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Protracted conflicts in the GUAM area and their implications for international peace, security and development

The situation in the occupied territories of Azerbaijan

The rule of law at the national and international levels

Letter dated 25 January 2016 from the Permanent Representative of Azerbaijan to the United Nations addressed to the Secretary-General

Upon instructions from my Government, I should like to convey the following.

In his letter dated 18 December 2015 addressed to the Secretary-General (A/70/663-S/2015/1020), the Permanent Representative of Armenia to the United Nations enclosed a "letter" and a so-called "instrument of ratification" of the International Covenant on Economic, Social and Cultural Rights, signed by two individuals presenting themselves as "president" and "minister of foreign affairs" of the so-called "NKR" — an unlawful separatist entity established by Armenia in the occupied Nagorno-Karabakh region of Azerbaijan.

According to article 26 of the International Covenant on Economic, Social and Cultural Rights, only the States Members of the United Nations, the States Parties to the Statute of the International Court of Justice and the States which have been invited by the General Assembly of the United Nations can become parties to the said Covenant. As a matter of necessary interpretation under the principles of the Vienna Convention on the Law of Treaties and customary international law, there is no basis whatsoever for understanding the term "State" appearing in article 26 of the International Covenant on Economic, Social and Cultural Rights as including such unlawful entities as that established and controlled by Armenia in the occupied territories of Azerbaijan. Therefore, it is no coincidence that article 26 of the Covenant is referred to neither in the letter of the Permanent Representative of Armenia nor in what he calls the "instrument of ratification".

The request of the Permanent Representative of Armenia to circulate his letter and its annexes as a document of the General Assembly and the Security Council, in

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contravention of the procedure established in article 26 of the Covenant, clearly testifies to the provocative character of Armenia's action.

The fact that the Nagorno-Karabakh region is an integral part of the Republic of Azerbaijan has been consistently reaffirmed by the Security Council in its relevant resolutions, adopted in response to the occupation of the territories of the Republic of Azerbaijan. In those resolutions, the Security Council condemned the use of force against Azerbaijan and the occupation of its territories, reaffirmed the sovereignty and territorial integrity of Azerbaijan, the inviolability of international borders and the inadmissibility of the use of force for the acquisition of territory and demanded the immediate, complete and unconditional withdrawal of the occupying forces from all the occupied territories.

Accordingly, as a matter of law and fact, any "declarations" made by the unlawful regime established by Armenia in the occupied territories of Azerbaijan purporting to ratify international agreements or accede to them are invalid and have no legal effect whatsoever. Thus, the aforementioned letter and alleged submission of the so-called "legislative act" is just another piece of Armenia's provocation and political-legal adventurism as well as forgery designed to whitewash its ongoing aggression and violations against the Republic of Azerbaijan.

Equally hypocritical is that Armenia circulated the aforementioned "document", if one may call it so, on the very eve of another round of high-level talks between the Presidents of Azerbaijan and Armenia, under the auspices of the Organization for Security and Cooperation in Europe (OSCE) Minsk Group, which were held in Bern, Switzerland, on 19 December 2015. This is not surprising. Thus, in the wake of a previous presidential-level meeting in October 2014 in Paris, France, Armenia launched the unprecedented large-scale military provocations in the occupied territories of Azerbaijan.

Armenia has once again clearly demonstrated that it has chosen the path of escalation and aimed at undermining prospects for political settlement. The continuation of such provocative actions will inevitably render the talks within the OSCE Minsk Group meaningless.

I should be grateful if the text of the present letter would be circulated as a document of the General Assembly, under agenda items 35, 40 and 85, and of the Security Council.

(*Signed*) Yashar **Aliyev**
Ambassador
Permanent Representative

United Nations A/70/707

General Assembly

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Seventieth session
Agenda item 158
Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2016 to 30 June 2017, which amounts to $36,486,900.

The budget provides for the deployment of 8 military observers, 9 United Nations police officers, 109 international staff, 219 national staff and 24 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2016 to 30 June 2017 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components, namely, substantive and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditures (2014/15)*	*Apportionment (2015/16)*	*Cost estimates (2016/17)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	527.2	673.2	699.5	26.3	3.9
Civilian personnel	30 908.4	31 908.4	27 460.8	(4 447.6)	(13.9)
Operational costs	8 161.4	7 449.4	8 326.6	877.2	11.8
Gross requirements	**39 596.9**	**40 031.0**	**36 486.9**	**(3 544.1)**	**(8.9)**
Staff assessment income	3 624.6	3 760.8	3 582.3	(178.5)	(4.7)
Net requirements	**35 972.3**	**36 270.2**	**32 904.6**	**(3 365.6)**	**(9.3)**
Total requirements	**39 596.9**	**40 031.0**	**36 486.9**	**(3 544.1)**	**(8.9)**

Human resources[a]

	Military observers	*United Nations police*	*International staff*	*National staff*[b]	*United Nations Volunteers*	***Total***
Executive direction and management						
Approved 2015/16	–	–	18	10	4	**32**
Proposed 2016/17	–	–	21	10	5	**36**
Components						
Substantive						
Approved 2015/16	8	8	61	67	15	**159**
Proposed 2016/17	8	9	52	72	13	**154**
Support						
Approved 2015/16	–	–	37	152	8	**197**
Proposed 2016/17	–	–	36	137	6	**179**
Total						
Approved 2015/16	8	8	116	229	27	**388**
Proposed 2016/17	8	9	109	219	24	**369**
Net change	**–**	**1**	**(7)**	**(10)**	**(3)**	**(19)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

A classification exercise of previously unclassified posts was conducted for all missions and service centres during the 2015/16 period. The results of that exercise are reflected in the present budget report to the extent that any posts were classified at a different level (upward or downward).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants in Kosovo and advance regional stability in the western Balkans.

3. Within this overall objective, during the budget period UNMIK will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (substantive and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with those in the approved budget for the 2015/16 period, including reclassifications, have been explained under the respective components.

5. UNMIK is headed by the Special Representative of the Secretary-General, who ensures a coordinated approach by the international civilian presence. The Special Representative also ensures coordination with the international security presence, the Kosovo Force (KFOR) and the European Union Rule of Law Mission in Kosovo (EULEX), which has full operational responsibility for the area of rule of law. EULEX is deployed under Security Council resolution 1244 (1999) and operates under the overall authority of the United Nations.

B. Planning assumptions and mission support initiatives

6. Pursuant to Security Council resolution 1244 (1999), the strategic objective of the Mission remains to strengthen and consolidate peace, security and stability in Kosovo and the region. The Mission's main priority during the budget period will continue to be its monitoring, reporting and facilitating activities with a view to encouraging long-term normalization of relations between Belgrade and Pristina, as well as strengthening their respective commitment to the implementation of the political and technical agreements reached in the framework of the European Union-facilitated dialogue, in particular the "First Agreement of Principles Governing the Normalization of Relations" of 19 April 2013, including the broader objective of European Union integration. Continued progress in the dialogue between Belgrade and Pristina and successful implementation of the Agreement will be instrumental for advancing the European perspective in the region, in line with the statement by the President of the Security Council of 26 November 2008 (S/PRST/2008/44). In this regard, UNMIK will continue to play a supportive role in the process facilitated by the European Union, utilizing its comparative advantages to contribute to the

successful implementation of the agreements, including the establishment of the association/community of Serb majority municipalities.

7. The Mission will focus on supporting the reconciliation and integration of minority communities in Kosovo and, to this end, will continue to monitor and facilitate the resolution of issues relating to minorities and intercommunity relations. UNMIK will continue to attach priority to reconciliation efforts, through continued close monitoring and reporting, and the implementation of projects that target confidence-building measures to promote, inter alia, (a) inter-municipal and inter-ethnic cooperation; (b) provision of basic services at the community level to promote cooperation and reconciliation between communities; and (c) resolution of economic, social and cultural issues at the local level. In order to enhance their impact, these confidence-building projects are implemented in close coordination and after thorough consultation with local stakeholders and the United Nations Kosovo Team. UNMIK will also continue to facilitate contacts, where required, between the local communities and government institutions at the central and municipal levels.

8. In addition to the above, the Mission will utilize its monitoring and facilitation capacity to ensure further progress in the integration of local municipal and security structures within Serb-majority communities in northern Kosovo. The Mission will also continue its engagement with local communities and their leadership, including through participation in weekly meetings of local municipal leaders and international actors and proactive monitoring, mediation and facilitation of timely responses to incidents, in coordination with other international actors such as KFOR. The Mission will also provide daily briefings to relevant stakeholders on issues related to reconciliation and cooperation among communities. The Mission will support and, whenever appropriate, facilitate, improved relations between the local Kosovo-Serb community and the Kosovo authorities in Pristina. The Mission will continue to leverage its presence in northern Kosovo to support all aspects of the normalization of relations between Belgrade and Pristina, including the implementation of the agreements concerning the integration of police and judiciary, energy, telecommunications and freedom of movement.

9. UNMIK will continue to support progress on the determination of the fate of missing persons and the protection and preservation of cultural and religious heritage sites. In this connection, UNMIK will help to promote the safety of returnees, including through quarterly visits to identified return sites; continue to participate in the ad hoc meetings of the Working Group on Missing Persons; continue to monitor the situation in the special protective zones; and help to promote the active protection and preservation of cultural and religious heritage sites, including through continuous liaison with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and facilitation of constructive dialogue between the Serbian Orthodox Church and the Kosovo authorities.

10. The Mission will also continue to carry out its facilitation role, where necessary and agreed, to enable participation by Kosovo in international meetings, in particular those of the bodies monitoring the implementation of the treaties to which UNMIK remains the signatory on behalf of Kosovo. Following the arrangement on regional representation and cooperation agreed to in the framework of the European Union-facilitated dialogue on 24 February 2012, the Mission's facilitation role was reduced. However, as the signatory to multilateral international

agreements on behalf of Kosovo, UNMIK facilitation of international engagement by Kosovo, including in meetings not covered by the arrangements, is still required.

11. The Human Rights Advisory Panel, which reviews complaints of human rights violations attributable to UNMIK, expects to complete its work by the end of the 2015/16 period. The remaining outstanding matters, including the writing, adoption and submission of the Panel's final report and the archiving and handover, are expected to be completed by June 2016. Upon the closure of the Panel, any required follow-up functions would be provided by the Office of Legal Affairs and the proposed Human Rights Section, which will focus on human rights monitoring and advocacy.

12. UNMIK will continue to maintain monitoring and reporting capacity in the area of rule of law. It is also proposed to enhance the Mission's rule of law capacity to enable the provision of limited capacity-building assistance to the Kosovo authorities. The enhanced rule of law capacity will allow for continuous monitoring of the situation; liaising with Kosovo judicial authorities and other international actors, such as EULEX; and exercising some residual functions such as certification of civil status documents and performance of functions related to the International Criminal Police Organization (INTERPOL).

13. In view of the closure of the stand-alone presence of the Office of the United Nations High Commissioner for Human Rights (OHCHR) in Kosovo in early 2015, maintaining and increasing human rights capacity for monitoring and reporting will continue to be a priority. In this regard, UNMIK will continue to strengthen its role in the promotion and protection of human rights in Kosovo through active engagement with the Kosovo institutions, particularly the Office of Good Governance in the Office of the Prime Minister and the Ombudsperson Institution; to ensure that relevant legislation and policies are in compliance with human rights norms, with due attention to non-discrimination, gender equality and reconciliation; to promote and facilitate the engagement of local Kosovo actors with international and regional human rights mechanisms; and to remain closely engaged with the human rights treaty bodies and support the work of the special procedures of the Human Rights Council, including facilitating communication and interaction between human rights actors in Kosovo and the United Nations special rapporteurs.

14. UNMIK will continue to integrate a gender perspective in accordance with Security Council resolutions 1325 (2000) and 2122 (2013), including by means of a dedicated capacity for the provision of advice on how best to incorporate gender concerns and perspectives into the Mission's activities, and to ensure that the Mission meets all gender-related reporting obligations. UNMIK will also continue to coordinate with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and advocate the equal engagement of women on issues affecting them, promote equal inclusion of women and men in facilitation efforts and promote equal participation in all forums.

15. Revised staffing requirements are proposed for the 2016/17 period. The Mission will rationalize and streamline functions, which will lead to a reduction in staffing requirements compared with the 2015/16 period. The Mission's capacity will be enhanced in the rule of law and human rights areas. The Mission proposes a net reduction of 20 civilian personnel posts, comprising a reduction of 18 mission support posts and a net reduction of 2 substantive posts. Capitalizing on the

availability of qualified local professionals, the conversion of 7 international staff posts to National Professional Officer posts is also proposed.

16. The budget for the 2016/17 period proposes a number of confidence-building projects aimed at promoting reconciliation among communities, in accordance with General Assembly resolution 67/276.

17. It is proposed that the substantive component of UNMIK be restructured by grouping common functions to strengthen reporting lines and improve its consolidated capacities. The proposed restructure will result in two pillars: one will be headed by the Deputy Special Representative of the Secretary-General, overseeing the Office of Rule of Law, the Mitrovica Regional Office and the Office of Community Support and Facilitation, while the other will be headed by the Chief of Staff, overseeing a reconfigured Joint Operations Centre/Joint Mission Analysis Centre and the Office of Strategic Communications and Public Affairs. The Military Liaison Office and the Human Rights Section will report directly to the Special Representative of the Secretary-General.

18. The Mission aims to mitigate the environmental impact of its operations through the following activities: implementation of a solar energy system in the Pristina headquarters by 30 June 2017, which will enable the Mission to produce up to 67 per cent of its electricity from renewable energy sources; installation of a low consumption (LED) external lighting system; and continuation of its efforts in waste management through paper, plastic and metal recycling, composting and the planting of 100 trees to counter carbon dioxide generation.

C. Partnerships and country team coordination

19. UNMIK will continue to maintain its close partnership and cooperation with key international actors, including the Organization for Security and Cooperation in Europe (OSCE), which remains a pillar of the UNMIK mission, the European Union Special Representative and Liaison Offices and KFOR, in accordance with Security Council resolution 1244 (1999). KFOR and OSCE are each expected to maintain their presence in Kosovo. In this context, UNMIK will continue to strengthen its consultations with key international actors on possible changes to their configuration and continuously assess the possible implications for the Mission's ability to carry out its mandate. Furthermore, through the development of joint strategies and formulation of common messages with key international partners, as well as through the active engagement of local leaders and communities, the Mission will continue to identify and reduce potential sources of tension on the ground.

20. UNMIK will continue to collaborate with the United Nations Kosovo Team, including through the integrated assessment and planning process, to maximize joint planning and implementation and will improve the efficiency of the application of United Nations resources in Kosovo. UNMIK and the United Nations Kosovo Team will continue to collaborate in implementing the United Nations Strategic Framework for 2015-2017 and to jointly focus on governance, rule of law and social inclusion. Moreover, during the implementation of the proposed confidence-building and reconciliation projects, UNMIK will continue to coordinate with the United Nations Kosovo Team and other international partners in a number of key areas throughout Kosovo.

21. UNMIK will also continue to facilitate the activities of UNESCO, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme (UN-Habitat), in accordance with the memorandums of understanding between UNMIK and the respective organizations.

D. Results-based-budgeting frameworks

22. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions for the six categories are contained in annex I.A to the present report.

Executive direction and management

23. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. The proposed staffing complement is set out in table 1.

Table 1
Human resources: executive direction and management

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2015/16	1	2	3	2	3	**11**	4	2	**17**
Proposed posts 2016/17	1	–	3	–	1	**5**	1	–	**6**
Net change	–	**(2)**	–	**(2)**	**(2)**	**(6)**	**(3)**	**(2)**	**(11)**
Office of the Deputy Special Representative of the Secretary-General									
Approved posts 2015/16	–	–	–	–	–	–	–	–	–
Proposed posts 2016/17	–	1	–	1	1	**3**	–	–	**3**
Net change	–	**1**	–	**1**	**1**	**3**	–	–	**3**
Office of the Chief of Staff									
Approved posts 2015/16	–	–	–	–	–	–	–	–	–
Proposed posts 2016/17	–	1	1	2	1	**5**	7	2	**14**
Net change	–	**1**	**1**	**2**	**1**	**5**	**7**	**2**	**14**
Secretariat of the Human Rights Advisory Panel									
Approved posts 2015/16	–	–	1	3	–	**4**	2	–	**6**
Proposed posts 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	**(1)**	**(3)**	–	**(4)**	**(2)**	–	**(6)**

Civilian staff	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Human Rights Section									
Approved posts 2015/16	–	–	–	–	–	–	–	–	–
Proposed posts 2016/17	–	–	3	2	–	**5**	2	1	**8**
Net change	–	–	**3**	**2**	–	**5**	**2**	**1**	**8**
Situation Centre									
Approved posts 2015/16	–	–	1	2	–	**3**	–	2	**5**
Proposed posts 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	**(1)**	**(2)**	–	**(3)**	–	**(2)**	**(5)**
Joint Operations Centre/Joint Mission Analysis Centre									
Approved posts 2015/16	–	–	–	–	–	–	–	–	–
Proposed posts 2016/17	–	–	1	2	–	**3**	–	2	**5**
Net change	–	–	**1**	**2**	–	**3**	–	**2**	**5**
Language Unit									
Approved posts 2015/16	–	–	–	–	–	–	4	–	**4**
Proposed posts 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	**(4)**	–	**(4)**
Total									
Approved posts 2015/16	1	2	5	7	3	**18**	10	4	**32**
Proposed posts 2016/17	1	2	8	7	3	**21**	10	5	**36**
Net change	–	–	**3**	–	–	**3**	–	**1**	**4**

[a] Includes National Professional Officers and national General Service staff.

International staff: net increase of 3 posts

National staff: no net change

United Nations Volunteers: net increase of 1 position

24. In line with the Mission's proposal to streamline its reporting lines, the proposed staffing under UNMIK executive direction and management is summarized in table 2.

Table 2
Proposed staffing: executive direction and management

Office section unit	*Type of proposed staffing change*	*Number of posts and positions*	*Post and position details*	*To from*
Office of the Special Representative of the Secretary-General	Establishment	1	1 P-4 Gender Adviser	
	Redeployment	(2)	1 D-2, 1 Field Service	To the Office of the Deputy Special Representative of the Secretary-General
	Redeployment	(7)	1 D-1, 1 Field Service, 3 national General Service, 2 United Nations Volunteer	To the Office of the Chief of Staff
	Reassignment	(2)	1 P-3	To the Office of the Chief of Staff
	Reassignment and Reclassification	(1)	1 P-4	Office of the Deputy Special Representative of the Secretary-General, reclassified to P-3
Office of the Deputy Special Representative of the Secretary-General	Redeployment	2	1 D-2, 1 Field Service	From the Office of the Special Representative of the Secretary-General
	Reassignment and Reclassification	1	1 P-3	From the Office of the Special Representative of the Secretary-General, reclassified from P-4
Office of the Chief of Staff	Redeployment	7	1 D-1, 1 Field Service, 3 national General Service, 2 United Nations Volunteer	From the Office of the Special Representative of the Secretary-General
	Reassignment	2	1 P-3	From the Office of the Special Representative of the Secretary-General
	Reassignment	1	1 P-5	From the Office of Community Support and Facilitation
	Redeployment	4	3 National Professional Officer, 1 national General Service	From the Language Unit
Secretariat of the Human Rights Advisory Panel	Abolishment	(6)	1 P-4, 2 P-3, 1 P-2, 2 national General Service	
Human Rights Section	Establishment	3	1 P-4, 1 P-3, 1 National Professional Officer	
	Redeployment	2	1 P-5, 1 United Nations Volunteer	From the Office of Community Support and Facilitation
	Reassignment	1	1 P-4	From the Office of Political Affairs
	Redeployment	2	1 P-2, 1 National Professional Officer	From the Mitrovica Regional Office
Situation Centre	Redeployment	(4)	1 P-4, 1 P-3, 2 United Nations Volunteer	To the Joint Operations Centre/ Joint Mission Analysis Centre
	Reassignment	(1)	1 P-3	To the Joint Operations Centre/ Joint Mission Analysis Centre

Office section unit	*Type of proposed staffing change*	*Number of posts and positions*	*Post and position details*	*To from*
Joint Operations Centre/Joint Mission Analysis Centre	Redeployment	4	1 P-4, 1 P-3, 2 United Nations Volunteer	From the Situation Centre
	Reassignment	1	1 P-3	From the Situation Centre
Language Unit	Redeployment	(4)	3 National Professional Officer, 1 national General Service	To the Office of the Chief of Staff
	Total	**4**		

25. The proposed reorganization of the Mission's executive direction and management is intended to enhance its ability to implement its mandate effectively. The staffing proposal includes the establishment of separate offices, namely, the Office of the Deputy Special Representative of the Secretary-General, the Office of the Chief of Staff, the Human Rights Section and the Joint Operations Centre/Joint Mission Analysis Centre. In addition, UNMIK proposes the abolishment of the secretariat of the Human Rights Advisory Panel. It is also proposed that the Language Unit posts be redeployed to other offices through proposed staffing actions as indicated in table 2.

Office of the Special Representative of the Secretary-General

International staff: net decrease of 6 posts (establishment of 1 P-4 post, redeployment 1 D-2, 1 D-1 and 2 Field Service posts, reassignment of 2 P-3 posts, and reassignment and reclassification of 1 P-4 post to a P-3 post)

National staff: decrease of 3 posts (redeployment of 3 national General Service posts)

United Nations Volunteers: decrease of 2 positions (redeployment of 2 United Nations Volunteer positions)

26. To enhance the ability of the Special Representative of the Secretary-General to formulate and provide direction to all Mission components in implementing its mandate, it is proposed that the number of direct reporting lines to the Special Representative be streamlined and that multiple line components and front offices be grouped together around a "pillar" structure. As indicated in table 2, a total of 12 posts and positions are proposed for redeployment and reassignment to the Office of the Deputy Special Representative of the Secretary-General and the Office of the Chief of Staff. These offices are intended to manage most of the Mission's substantive components. The Office of the Special Representative of the Secretary-General will continue to oversee the United Nations Office in Belgrade, the Office of Legal Affairs, the Office of Political Affairs, the Mission Support Division and the Security Section. The Human Rights Section and the Military Liaison Office will report directly to the Special Representative.

27. In addition, it is proposed that one P-4 Gender Adviser post be established in the Office of the Special Representative of the Secretary-General to advise the mission leadership on how best to incorporate gender concerns and perspectives into their activities. The Gender Adviser will also ensure that the Mission meets all gender-related reporting obligations.

Office of the Deputy Special Representative of the Secretary-General

International staff: increase of 3 posts (redeployment of 1 D-2 and 1 Field Service post, and reassignment and reclassification of 1 P-4 post to a P-3 post)

28. In line with the reconfiguration of the Mission's staffing complement, it is proposed that the Office of the Deputy Special Representative of the Secretary-General be established. The Deputy Special Representative of the Secretary-General will lead this office and provide oversight to the Office for Community Support and Facilitation, the Office of Rule of Law and the Mitrovica Regional Office. The revised structure will optimize the mission leadership's ability to provide effective direction to the Mission's components. It is proposed that the Office of the Deputy Special Representative of the Secretary-General have two posts redeployed and one post reassigned and reclassified from the Office of the Special Representative of the Secretary-General (1 D-2, 1 P-3 and 1 Field Service).

Office of the Chief of Staff

International staff: increase of 5 posts (redeployment of 1 D-1 and 1 Field Service post, and reassignment of 1 P-5 and 2 P-3 posts)

National staff: increase of 7 posts (redeployment of 3 National Professional Officer and 4 national General Service posts)

United Nations Volunteers: increase of 2 positions (redeployment of 2 United Nations Volunteer positions)

29. It is proposed that the Office of the Chief of Staff be established as part of the Mission's staffing reconfiguration. The proposed changes indicated in table 2 will streamline the structure of the Office of the Special Representative of the Secretary-General and allow the Office to focus on cross-cutting, planning, reporting and coordination functions such as preparation and monitoring the implementation of the Special Representative's Compact; on development of the Integrated Strategic Framework; and on coordination with the United Nations Kosovo Team.

30. It is proposed that one P-5 Senior Political Officer post be reassigned from the Office of Community Support and Facilitation to the Office of the Chief of Staff as a P-5 Senior Planning Officer, to monitor and analyse political events, United Nations policy and organizational developments which affect the implementation of the Mission's mandate. In addition, two P-3 Political Affairs Officers will be reassigned from the Office of the Special Representative of the Secretary-General to the Office of the Chief of Staff. One P-3 Planning Officer will support the Senior Mission Planning Officer in monitoring the implementation of the United Nations Strategic Framework, to provide substantive support by assisting with the review and clearance of correspondence and daily and weekly mission situation reports. The other P-3 Coordination Officer post will be responsible for external relations, including protocol functions, including organizing visits to UNMIK and Kosovo by representatives of non-recognizing foreign States and political leaders and by United Nations and other officials, and establishing contacts and maintaining liaison with local authorities and the international community.

Secretariat of the Human Rights Advisory Panel

International staff: decrease of 4 posts (abolishment of 1 P-4, 2 P-3 and 1 P-2 posts)

National staff: decrease of 2 posts (abolishment of 2 national General Service posts)

31. The mandate of the secretariat of the Human Rights Advisory Panel is expected to end by the end of the 2015/16 period, as it is anticipated that all pending complaints will have been considered by that time. Therefore, there will be no need to retain the secretariat of the Human Rights Advisory Panel as a separate unit. The residual workload of the secretariat of the Human Rights Advisory Panel will be redistributed to the Office of Legal Affairs and the Human Rights Section.

Human Rights Section

International staff: increase of 5 posts (redeployment of 1 P-5 and 1 P-2 post, reassignment of 1 P-4 post, and establishment of 1 P-4 and 1 P-3 posts)

National staff: increase of 2 posts (establishment of 1 National Professional Officer post and redeployment of 1 National Professional Officer post)

United Nations Volunteers: 1 position (redeployment of 1 United Nations Volunteer position)

32. As part of the Mission's reorganization, the Mission proposes to establish a Human Rights Section to strengthen its role in ensuring the promotion and protection of human rights in Kosovo, owing to the key concerns for minority communities and missing persons and the closure of the stand-alone presence of OHCHR in Pristina in February 2015.

33. The Mission proposes to establish three Human Rights Officer posts, one each at the P-4, P-3 and National Professional Officer levels. The P-4 Human Rights Officer will provide technical assistance to the Office of the Prime Minister and the Ombudsperson Institution and the P-3 Human Rights Officer will lead the human rights monitoring and reporting activities and handle all residual matters of the secretariat of the Human Rights Advisory Panel. The National Professional Officer will deal with transitional justice and human rights monitoring and reporting. In addition, it is proposed that one P-5 Senior Human Rights Adviser be redeployed from the Office of Community Support and Facilitation to perform the duties of Chief of Section. The reassignment of one P-4 Human Rights Officer post (from a Political Affairs Officer post in the Office of Political Affairs), the redeployment of one P-2 Associate Human Rights Officer post, one National Professional Officer post and one United Nations Volunteer position will support the needs of the Human Rights Section.

Situation Centre

International staff: decrease of three posts (redeployment of 1 P-4 and 1 P-3 posts, and reassignment of 1 P-3 post)

United Nations Volunteers: decrease of two positions (redeployment of 2 United Nations Volunteer positions)

34. It is proposed that the unit be subsumed by the Joint Operations Centre/Joint Mission Analysis Centre.

Joint Operations Centre/Joint Mission Analysis Centre

International staff: increase of 3 posts (redeployment of 1 P-4 and 1 P-3 posts, and reassignment of 1 P-3 post)

United Nations Volunteers: increase of 2 positions (redeployment of 2 United Nations Volunteer positions)

35. In order to provide a more coherent analytical and reporting capacity, it is proposed that a Joint Operations Centre/Joint Mission Analysis Centre be established, which would subsume the current Situation Centre. The main responsibilities of this new office will be to produce daily and weekly situation reports for transmission to United Nations Headquarters, to prepare "flash" reports on incidents, provide support to crisis management, facilitate emergency communications with United Nations Headquarters and within the United Nations system in Kosovo, serve as a coordination point for information collection and ensure the day-to-day operational awareness of the mission leadership and staff. In addition, the Office would subsume one military personnel and will also require embedding of one United Nations police personnel. It is proposed that the Joint Operations Centre/Joint Mission Analysis Centre have five posts and positions, as indicated in table 2.

36. The Joint Operations Centre/Joint Mission Analysis Centre will provide integrated analytical and reporting capability, enhancing the analytical capability of UNMIK to produce predictive assessments in support of mission planning and decision-making, whereas the Situation Centre focused mainly on daily monitoring and reporting.

Component 1: substantive

37. As detailed in the frameworks below, the Mission is mandated to strengthen and consolidate peace, security and stability in Kosovo and the region. Its strategic priorities include contributing to the implementation of the political and technical agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, fulfilling its coordination and facilitation roles, supporting intercommunity reconciliation, especially in the north of Kosovo, and enhancing cooperation and coordination among international actors, especially with other international missions operating within the authority of Security Council resolution 1244 (1999), including the European Union and the North Atlantic Treaty Organization (NATO).

38. In this context, as outlined under expected accomplishment 1.1, the Mission will facilitate assistance to non-majority communities and promote solutions to issues which could impact peace, security and stability, intercommunity relations and human rights. The Mission's engagement in the human rights area will continue to focus on advocacy, monitoring and reporting on the overall human rights situation with the aim of ensuring the implementation of the fundamental human rights instruments, redressing impunity and facilitating the dialogue of the Kosovo institutions with special procedures of the Human Rights Council and the treaty bodies.

39. As outlined in expected accomplishment 1.2, the mandated activities will also entail the continuation of UNMIK support to the implementation of the political and technical agreements reached between Belgrade and Pristina in the European Union-facilitated dialogue; assistance in ascertaining the fate of missing persons; facilitation of the engagement by Kosovo in international and regional forums, including the

United Nations human rights bodies, as necessary; and fulfilment of the responsibilities of UNMIK as the signatory to treaties and agreements on behalf of Kosovo. The Mission will continue to be assisted by the United Nations Office in Belgrade, which will continue to provide support to these activities by maintaining liaison with the Government of Serbia and other key local, regional and international actors. The Mission will also enhance its monitoring and reporting capacity in the rule of law area and will utilize this capacity to support the efforts aimed at integration and development of the rule of law institutions in line with international standards.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards reconciliation and integration of all communities in Kosovo	1.1.1 Decrease in the number of incidents affecting non-majority communities (2014/15: 503; 2015/16: 430; 2016/17: 400)
	1.1.2 Increase in the number of cases filed by Kosovo-Serb individuals to the Kosovo judiciary (2014/15: n/a; 2015/16: 12; 2016/17: 200)
	1.1.3 Number of human rights indicators recognized by OHCHR with which the Ombudsperson Institution complies (2014/15: n/a; 2015/16: n/a; 2016/17: 10)

Outputs

- Resolution, through facilitation and daily meetings with local and central authorities, civil society and key mandate holders, of issues affecting communities, returns and cultural heritage throughout Kosovo
- Verification of the actual number of returnees and their living and security conditions, through quarterly visits, in 37 identified return sites/villages and of displaced persons in 10 identified collective centres
- Participation in weekly meetings with EULEX and KFOR on political and security developments in the north of Kosovo and daily briefings with municipal officials of the northern municipalities on issues related to reconciliation and cooperation among all communities
- Co-chairing of 6 meetings of the International Human Rights Contact Group in Kosovo, in collaboration with the Council of Europe
- Preparation and submission of at least 3 responses to the United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo Team, OSCE and other stakeholders
- Facilitation of monthly meetings for the provision of technical assistance to the Office of the Prime Minister and the Ombudsperson Institution on the human rights reporting requirements of the treaty bodies and special procedures
- Facilitation of the provision of civil registration services to the Kosovo-Serb communities by the Kosovo authorities through quarterly meetings with the Kosovo authorities and EULEX to ensure continuous action on cases involving minority communities
- Advice through 6 meetings of the Security and Gender Group and 6 meetings of its subgroup on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo authorities and civil society organizations to promote gender mainstreaming

- Quarterly reports to the Security Council covering all relevant developments in Kosovo
- Implementation of 21 confidence-building projects
- Media products and news updates aimed at informing on and promoting awareness of developments and issues including freedom of movement, the right to return, the protection of minority communities, political developments and processes, intercommunity dialogue, peacebuilding, security issues and human rights, including 10 press releases, statements and interviews with the media on key activities of the Mission; radio programmes in Albanian, Serbian and English, in cooperation with the United Nations Kosovo Team, to highlight United Nations messages and activities in Kosovo, to be disseminated locally via the UNMIK radio network (Ophelia FM) 24 hours a day, 7 days a week, and globally via United Nations Radio; transmission of daily news bulletins in partnership with Radio Free Europe and Deutsche Welle, in addition to United Nations programming, via Ophelia FM; and media monitoring reports 6 days a week as well as regular web and social media updates, photo coverage and contacts with the media

Expected accomplishments	*Indicators of achievement*
1.2 Progress with respect to Pristina's cooperation and dialogue with Belgrade and regional organizations	1.2.1 Increase in the number of Kosovo-Serb public servants, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2014/15: 71; 2015/16: 400; 2016/17: 420)
	1.2.2 Increase in the total number of elected and appointed Kosovo-Serb officials in the Kosovo authorities at central and local levels (2014/15: 150; 2015/16: 160; 2016/17: 165)
	1.2.3 Number of pieces of legislation and other acts passed by the Assembly of Kosovo related to the Pristina-Belgrade dialogue and the European Commission recommendations on the European Union enlargement strategy (2014/15: n/a; 2015/16: n/a; 2016/17: 15)

Outputs

- Advice and support provided, through meetings, to the European Union in the context of the European Union-facilitated political and technical dialogue between Belgrade and Pristina
- Advice on all mandated issues through 50 meetings between the UNMIK leadership and Pristina and Belgrade officials
- Facilitation through participation in meetings or through other modes of intervention on an estimated 20 different occasions in relation to (i) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (the South-East European Transport Observatory) and the European Common Aviation Area; and (ii) participation of the Kosovo institutions in regional and other forums/meetings not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue

- Facilitation of dialogue between Belgrade and Pristina on missing persons, including through participation in ad hoc meetings of the Working Group on Missing Persons and weekly liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons and the International Committee of the Red Cross
- 24 meetings with the Mutual Legal Cooperation Unit in the Office of the European Union Special Representative and the Kosovo authorities to discuss issues pertaining to mutual legal assistance with Member States that do not recognize Kosovo as an independent State
- Provision of technical assistance, through 24 meetings and 2 workshops, with police officers, prosecutors and judicial and corrections officials to support implementation of Sustainable Development Goal 16
- Preparation of 1 report on the implementation of the United Nations Rule of Law Indicators
- Preparation and conclusion of an estimated 3 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property
- Attendance at an estimated 3 court hearings and response to an estimated 5 submissions related to claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period
- Processing of an estimated 1,200 requests from Kosovo residents, countries not recognizing Kosovo as an independent State and liaison offices for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents which need to be used in countries that do not recognize Kosovo as an independent State
- Processing and preparation of documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as INTERPOL Red Notices, and processing and referral of an estimated 1,500 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo

External factors

The regional security environment will remain calm. EULEX, OSCE and KFOR will continue providing support.

Table 3
Human resources: component 1, substantive

Category	***Total***
I. Military observers	
Approved posts 2015/16	**8**
Proposed posts 2016/17	**8**
Net change	**–**
II. United Nations police	
Approved posts 2015/16	**8**
Proposed posts 2016/17	**9**
Net change	**1**

Category									***Total***
Total military and police									
Approved posts 2015/16									16
Proposed posts 2016/17									17
Net change									**1**
	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of Political Affairs									
Approved posts 2015/16	–	1	2	1	–	**4**	6	2	**12**
Proposed posts 2016/17	–	–	2	1	–	**3**	6	2	**11**
Net change	–	**(1)**	–	–	–	–	–	–	**(1)**
Office of Legal Affairs									
Approved posts 2015/16	–	1	4	6	1	**12**	2	–	**14**
Proposed posts 2016/17	–	–	4	5	1	**10**	2	–	**12**
Net change	–	**(1)**	–	**(1)**	–	**(2)**	–	–	**(2)**
Office of Community Support and Facilitation									
Approved posts 2015/16	–	1	5	4	–	**10**	8	4	**22**
Proposed posts 2016/17	–	–	2	3	–	**5**	10	3	**18**
Net change	–	**(1)**	**(3)**	**(1)**	–	**(5)**	**2**	**(1)**	**(4)**
Rule of Law Liaison Office									
Approved posts 2015/16	–	–	3	4	–	**7**	4	2	**13**
Proposed posts 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	**(3)**	**(4)**	–	**(7)**	**(4)**	**(2)**	**(13)**
Office of Rule of Law									
Approved posts 2015/16	–	–	1	1	1	**3**	3	–	**6**
Proposed posts 2016/17	–	1	7	6	1	**15**	8	2	**25**
Net change	–	**1**	**6**	**5**	–	**12**	**5**	**2**	**19**
Office of Rule of Law (front office)									
Approved posts 2015/16	–	–	–	–	–	–	–	–	–
Proposed posts 2016/17	–	1	2	–	–	**3**	1	–	**4**
Net change	–	**1**	**2**	–	–	**3**	**1**	–	**4**
Justice and Corrections Section									
Approved posts 2015/16	–	–	–	–	–	–	–	–	–
Proposed posts 2016/17	–	–	4	5	–	**9**	4	2	**15**
Net change	–	–	**4**	**5**	–	**9**	**4**	**2**	**15**

III. Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Senior Police Adviser									
Approved posts 2015/16	–	–	1	1	1	**3**	3	–	**6**
Proposed posts 2016/17	–	–	1	1	1	**3**	3	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Office of the Spokesperson and Public Information									
Approved posts 2015/16	–	–	2	–	–	**2**	10	1	**13**
Proposed posts 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	**(2)**	–	–	**(2)**	**(10)**	**(1)**	**(13)**
Office of Strategic Communications and Public Affairs									
Approved posts 2015/16	–	–	–	–	–	–	–	–	–
Proposed posts 2016/17	–	–	1	–	–	**1**	8	1	**10**
Net change	–	–	**1**	–	–	**1**	**8**	**1**	**10**
Military Liaison Office									
Approved posts 2015/16	–	–	1	–	–	**1**	3	–	**4**
Proposed posts 2016/17	–	–	1	–	–	**1**	3	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Mitrovica Regional Office									
Approved posts 2015/16	–	1	7	7	1	**16**	26	6	**48**
Proposed posts 2016/17	–	1	2	7	1	**11**	30	5	**46**
Net change	–	–	**(5)**	–	–	**(5)**	**4**	**(1)**	**(2)**
United Nations Office in Belgrade									
Approved posts 2015/16	–	1	2	1	2	**6**	5	–	**11**
Proposed posts 2016/17	–	1	2	1	2	**6**	5	–	**11**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2015/16	–	5	27	24	5	**61**	67	15	**143**
Proposed posts 2016/17	–	3	21	23	5	**52**	72	13	**137**
Net change	–	**(2)**	**(6)**	**(1)**	–	**(9)**	**5**	**(2)**	**(6)**
Total (I-III)									
Approved posts 2015/16									**159**
Proposed posts 2016/17									**154**
Net change									**(5)**

[a] Includes National Professional Officers and national General Service staff.

International staff: net decrease of 9 posts

National staff: net increase of 5 posts

United Nations Volunteers: decrease of 2 positions

40. In line with the Mission's proposal to streamline its reporting lines, the proposed staffing under UNMIK component 1, substantive is summarized in table 4.

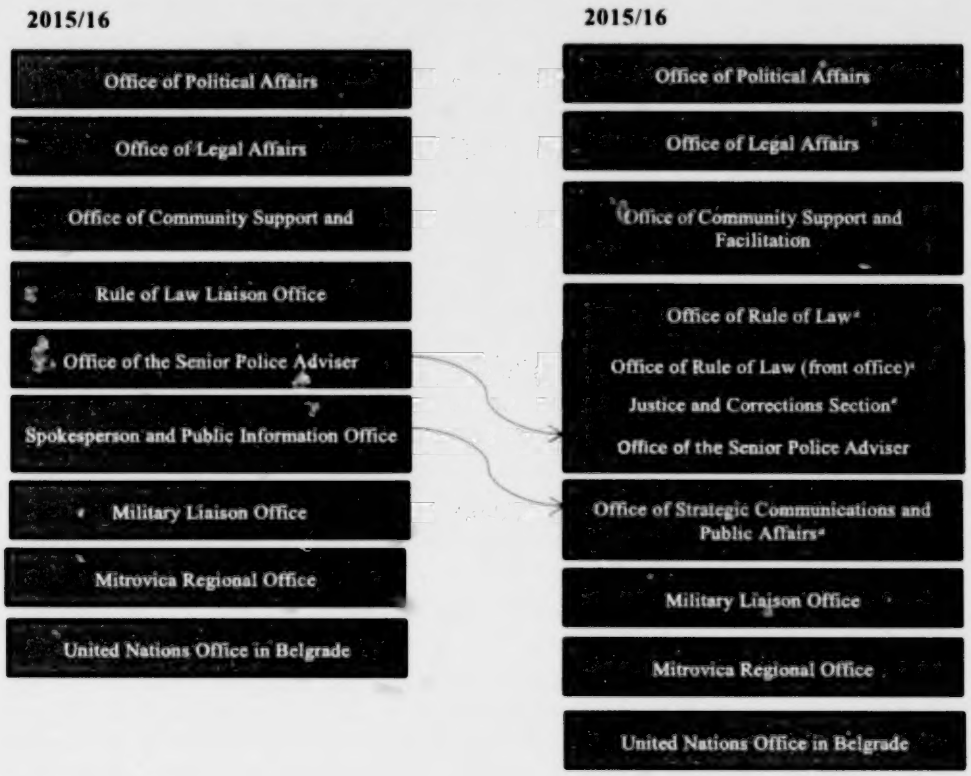
Table 4
Proposed staffing: component 1, substantive

Office section unit and post details	*Type of proposed staffing change*	*Number of posts and positions*	*Post and position details*	*To from*
Office of Political Affairs	Abolishment	(1)	1 D-1	
	Reassignment	1	1 P-5	From the Office of the Spokesperson and Public Information
	Reassignment	(1)	1 P-4	To the Human Rights Section
Office of Legal Affairs	Abolishment	(2)	1 D-1, 1 national General Service	
	Conversion	(1)	1 P-2	
	Conversion	1	1 National Professional Officer	
Office of Community Support and Facilitation	Abolishment	(1)	1 D-1	
	Reassignment	(1)	1 P-5	To the Office of the Chief of Staff
	Redeployment	(2)	1 P-5, 1 United Nations Volunteer	To the Human Rights Section
	Reassignment	0	2 P-3	Within the Office of Community Support and Facilitation
	Conversion	(2)	1 P-4, 1 P-2	
	Conversion	2	2 National Professional Officer	
Rule of Law Liaison Office	Redeployment	(11)	2 P-4, 2 P-3, 2 P-2, 1 National Professional Officer, 2 national General Service, 2 United Nations Volunteer	To the Justice and Corrections Section
	Reassignment	(1)	1 P-5	To the Justice and Corrections Section
	Redeployment	1	1 national General Service	To the Office of Rule of Law
Office of Rule of Law	Establishment	6	1 D-1, 1 P-5, 2 P-4, 1 P-3, 1 National Professional Officer	
	Redeployment	12	2 P-4, 2 P-3, 2 P-2, 1 National Professional Officer, 3 national General Service, 2 United Nations Volunteer	
	Reassignment	1	1 P-5	

Office section unit and post details	*Type of proposed staffing change*	*Number of posts and positions*	*Post and position details*	*To from*
Office of Rule of Law (front office)	Establishment	3	1 D-1, 1 P-5, 1 P-4	
	Redeployment	1	1 national General Service	From the Rule of Law Liaison Office
Justice and Corrections Section	Establishment	3	1 P-4, 1 P-3, 1 National Professional Officer	
	Redeployment	11	2 P-4, 2 P-3, 2 P-2, 1 National Professional Officer, 2 national General Service, 2 United Nations Volunteer	From the Rule of Law Liaison Office
	Reassignment	1	1 P-5	From the Rule of Law Liaison Office
Office of the Spokesperson and Public Information	Abolishment	(2)	2 national General Service	
	Redeployment	(9)	1 National Professional Officer, 7 national General Service, 1 United Nations Volunteer	To the Office of Strategic Communications and Public Affairs
	Reassignment	(1)	1 P-5	To the Office of Political Affairs
	Reassignment	(1)	1 P-4	To the Office of Strategic Communications and Public Affairs
Office of Strategic Communications and Public Affairs	Redeployment	9	1 National Professional Officer, 7 national General Service, 1 United Nations Volunteer	From the Office of the Spokesperson and Public Information
	Reassignment	1	1 P-4	From the Office of the Spokesperson and Public Information
Mitrovica Regional Office	Establishment	2	1 P-3, 1 National Professional Officer	
	Abolishment	(2)	1 P-4, 1 United Nations Volunteer	
	Redeployment	(2)	1 P-2, 1 National Professional Officer	To the Human Rights Section
	Conversion	(4)	4 P-4	
	Conversion	4	4 National Professional Officer	
	Total	**(6)**		

41. The reorganization of the Mission's substantive component is proposed in order to streamline functions and eliminate redundancy. As shown in the figure below, the following is proposed: the abolishment of the Rule of Law Liaison Office; the establishment of the Office of Rule of Law, which will include the newly established Justice and Corrections Section and subsume the Office of the Senior Police Adviser; and the establishment of the Office of Strategic Communications and Public Affairs.

Organization chart: proposed reorganization of component 1


2015/16
Office of Political Affairs
Office of Legal Affairs
Office of Community Support and
Rule of Law Liaison Office
Office of the Senior Police Adviser
Spokesperson and Public Information Office
Military Liaison Office
Mitrovica Regional Office
United Nations Office in Belgrade
2015/16
Office of Political Affairs
Office of Legal Affairs
Office of Community Support and Facilitation
Office of Rule of Law[a]
Office of Rule of Law (front office)[a]
Justice and Corrections Section[a]
Office of the Senior Police Adviser
Office of Strategic Communications and Public Affairs[a]
Military Liaison Office
Mitrovica Regional Office
United Nations Office in Belgrade
2016/17 proposed changes
[a] Office established
Office redeployed

Office of Political Affairs

International staff: net decrease of 1 post (abolishment of 1 D-1 post, and reassignment of 1 P-5 and 1 P-4 posts)

42. It is proposed that the D-1 Chief Political Affairs Officer post be abolished. This post will be replaced by the reassigned P-5 Chief Political Affairs Officer from the Office of the Spokesperson and Public Information. The change will streamline the office and make it more nimble and better align the level of the position with the current size, functions and workload of the office.

Office of Legal Affairs

International staff: decrease of 2 posts (abolishment of 1 D-1 and 1 national General Service post, and conversion of 1 P-2 post to 1 National Professional Officer post)

43. In order to align the Office of Legal Affairs with the current role of UNMIK, it is proposed that one D-1 Chief Legal Officer post and one national staff post be abolished. The head of office will be the P-5 Senior Legal Officer.

Office of Community Support and Facilitation

International staff: net decrease of 5 posts (abolishment of 1 D-1 post, reassignment of 1 P-5 post, redeployment of 1 P-5 post, conversion of 1 P-4 and 1 P-2 posts to 2 National Professional Officer posts, and reassignment of 2 P-3 posts within the Office of Community Support and Facilitation)

National staff: increase of 2 posts (conversion of 1 P-4 and 1 P-2 posts to 2 National Professional Officer posts)

United Nations Volunteers: decrease of 1 position (redeployment of 1 United Nations Volunteer position)

44. The proposed staffing changes would more closely align the profile of the office with its actual functions and allow it to concentrate on its core tasks of local and international facilitation, confidence-building project management and protection of cultural heritage.

Rule of Law Liaison Office

International staff: decrease of 7 posts (reassignment of 1 P-5 post and redeployment of 2 P-4, 2 P-3 and 2 P-2 posts)

National staff: decrease of 4 posts (redeployment of 1 National Professional Officer and 3 national General Service posts)

United Nations Volunteers: decrease of 2 positions (redeployment of 2 United Nations Volunteer positions)

45. In line with the restructuring of the substantive component, and in order to streamline reporting lines, the Rule of Law Liaison Office will be renamed the Justice and Corrections Section and redeployed to the Office of Rule of Law, while continuing to perform its current functions. These changes will serve to streamline reporting lines and consolidate rule of law functions.

Office of Rule of Law

International staff: increase of 12 posts (establishment of 1 D-1, 1 P-5, 2 P-4 and 1 P-3 posts, redeployment of 2 P-4, 2 P-3 and 2 P-2 posts, and reassignment of 1 P-5 post)

National staff: increase of 5 posts (establishment of 1 National Professional Officer post and redeployment of 4 national General Service posts)

United Nations Volunteers: increase of 2 positions (redeployment of 2 United Nations Volunteer positions)

46. In line with the reconfiguration of the leadership of the Mission, it is proposed that the Office of Rule of Law be established, comprising the Office of Rule of Law (front office), the Justice and Corrections Section (formerly the Rule of Law Liaison Office) and the Office of the Senior Police Adviser.

47. In the light of the multidisciplinary nature of the Joint Operations Centre/Joint Mission Analysis Centre, it is proposed that one United Nations police officer post be established, which will be embedded in the Joint Operations Centre/Joint Mission Analysis Centre, in order to enhance the Mission's integrated analytical capabilities.

Office of Rule of Law (front office)

International staff: increase of 3 posts (establishment of 1 D-1, 1 P-5 and 1 P-4 posts)

National staff: increase of 1 post (redeployment of 1 national General Service post)

48. This office will facilitate contact between UNMIK and local authorities and provide internal synergy through the integration of police- and justice-related components in one office.

Justice and Corrections Section

International staff: increase of 9 posts (establishment of 1 P-4 and 1 P-3 posts, redeployment of 2 P-4, 2 P-3 and 2 P-2 posts, and reassignment of 1 P-5 post)

National staff: increase of 4 posts (establishment of 1 National Professional Officer post, and redeployment of 1 National Professional Officer post and 2 national General Service posts)

United Nations Volunteers: increase of 2 positions (redeployment of 2 United Nations Volunteer positions)

49. In line with the reconfiguration of Mission leadership, it is proposed that the existing Rule of Law Liaison Office be redeployed into the Office of Rule of Law and renamed the Justice and Corrections Section. It will continue to perform current functions, including monitoring and reporting on rule of law developments in Kosovo, providing strategic advice and analysis to the Mission leadership, liaison with EULEX and other rule of law actors and facilitating interaction of Kosovo habitual residents with non-recognizing countries.

Office of the Senior Police Adviser

50. In line with the restructuring of the substantive component, it is proposed that the Office of the Senior Police Adviser be redeployed as the proposed Office of Rule of Law.

Office of the Spokesperson and Public Information

International staff: decrease of 2 posts (reassignment of 1 P-5 and 1 P-4 posts)

National staff: decrease of 10 posts (abolishment of 2 national General Service posts, and redeployment of 1 National Professional Officer and 7 national General Service posts)

United Nations Volunteers: decrease of 1 position (redeployment of 1 United Nations Volunteer position)

51. This office will be subsumed into the proposed Office of Strategic Communications and Public Affairs.

Office of Strategic Communications and Public Affairs

International staff: increase of 1 post (reassignment of 1 P-4 post)

National staff: increase of 8 posts (redeployment of 1 National Professional Officer and 7 national General Service posts)

United Nations Volunteers: increase of 1 position (redeployment of 1 United Nations Volunteer position)

52. It is proposed that a new office be established that will subsume the previous Office of the Spokesperson and Public information and be managed by a P-4 Public Information Officer proposed for reassignment from the Office of the Spokesperson and Public Information. In addition, one National Professional Officer post, seven national General Service posts and one United Nations Volunteer position will be redeployed from the Office of the Spokesperson and Public Information. This arrangement will provide for better alignment of the level of the position with the current size, functions and workload of the Office.

Mitrovica Regional Office

International staff: net reduction of 5 posts (abolishment of 1 P-4 post, establishment of 1 P-3 post, redeployment of 1 P-2 post, and conversion of 4 P-4 posts to 4 National Professional Officer posts)

National staff: net increase of 4 posts (establishment of 1 National Professional Officer post, redeployment of 1 National Professional Officer post, and conversion of 4 P-4 posts to 4 National Professional Officer posts)

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteer position)

53. In order for the Mitrovica Regional Office to align its structure to better handle the present realities and challenges on the ground, it is proposed that one P-3 Civil Affairs post be established in the Municipal Field Office of Zvečan/Zveçan, which will bring the structure of the office into line with other municipal field offices. It is also proposed that one National Professional Officer post be established for the Municipal Field Office of South Mitrovica, which would enhance the comparative advantages in the north and further leverage its ability to conduct the information-gathering and outreach activities.

Component 2: support

54. The UNMIK support component will provide effective and efficient logistical, administrative and technical services in support of the Mission's implementation of its mandate. Support will be provided to the authorized strength of 8 military observers, 9 United Nations police officers and 352 civilian personnel. The range of support will comprise all support services, including personnel administration; health care; information and communications technology; logistics operations, including facilities maintenance, ground transportation and supply operations; visa and travel; property management; and security.

55. During the 2016/17 period, the support component will continue to make improvements in the Mission's information technology infrastructure and to progress

with the implementation of Umoja. The Mission will also continue to limit the use of light passenger vehicles to direct operational requirements.

Expected accomplishments	*Indicators of achievement*
2.1 Increased efficiency and effectiveness in service delivery, supply chain management and administrative and security support to the Mission	2.1.1 Continued progress on Umoja implementation 2.1.2 Improvement in information and communications technology service delivery, including reduction in software upgrade/update time and improvement in security of the network and integration of centralized applications with the Global Service Centre

Outputs

Service improvements

- Improved delivery of services through the integration of travel and human resources functionalities in Umoja
- Centralization of e-mail services and integration of centralized applications through the Global Service Centre

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 8 military observers and 9 United Nations police personnel
- Administration of an average of 352 civilian staff members, comprising 109 international staff, 219 national staff and 24 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance of 5 civilian staff premises and 8 repeater sites
- Operation and maintenance of 2 United Nations-owned sewage treatment plants in two locations
- Operation and maintenance of 12 United Nations-owned generators in 8 locations
- Storage and supply of 40,153 litres of diesel, 41,300 cubic metres of propane gas and oil and lubricants for generators

Ground transportation

- Operation and maintenance of 98 United Nations-owned vehicles, consisting of 70 light passenger vehicles, 17 special purpose vehicles, 2 ambulances, 6 armoured vehicles and 3 mobile material handling vehicles through 4 workshops in 2 locations
- Supply of 154,630 litres of diesel and petrol for ground transportation
- Operation of a shuttle service 5 days a week serving an average of 186 United Nations personnel per day to and from approved routes

Communications

- Support and maintenance of a satellite network consisting of 1 earth station hub and 3 very small aperture terminals, 7 telephone exchanges, 26 microwave links, 7 videoconferencing systems, 36 very-high-frequency repeaters and 5 ultra-high frequency repeaters
- Support and maintenance of 4 FM radio broadcast stations and 1 radio production facility

Information technology

- Support and maintenance of 132 virtual servers, 2 blade infrastructures, 6 high-end servers, 91 switches, 27 routers, 2 wireless LAN controllers, 2 backup systems, 5 security systems, 50 multifunctional and 2 plotter printers, 451 computing devices, 3 photocopiers and 13 digital senders in 4 locations
- Support and maintenance of 8 local area and 10 wide area networks for 597 network accounts and 445 e-mail accounts in 4 individual sites in Pristina, Belgrade, Mitrovica and Peja

Medical

- Maintenance and operation of 1 medical unit in Pristina and 1 basic regional dispensary in Mitrovica with an adequate emergency response service
- Medical support for 369 staff and personnel, including through liaison with the EULEX level I clinic for laboratory services and care for urgent cases, including ambulance services, and memorandum of understanding with the German KFOR level II NATO-owned hospital in Prizren for specialist consultation and referral of UNMIK patients for emergency, laboratory and radiological tests (CT-scan) and in-patient care
- Operation and maintenance of HIV voluntary confidential counselling and testing services

Security

- Provision of security services 24 hours a day, 7 days a week, for all United Nations personnel within the Mission area
- Submission of 50 security risk assessments to the security management team members
- Support and maintenance of the workplace safety and security programme through the provision of induction briefings and security training, including the issuance of regular security advisories to all Mission personnel

External factors

The regional security environment will remain calm. The adjacent borders will remain open for delivery of goods and services.

Table 5
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of Chief of Mission Support									
Approved posts 2015/16	–	1	1	2	3	**7**	23	5	**35**
Proposed posts 2016/17	–	1	1	2	3	**7**	22	4	**33**
Net change	–	–	–	–	–	**–**	**(1)**	**(1)**	**(2)**
Office of Deputy Chief of Mission Support									
Approved posts 2015/16	–	–	6	2	6	**14**	34	2	**50**
Proposed posts 2016/17	–	–	6	2	5	**13**	28	1	**42**
Net change	–	–	–	–	**(1)**	**(1)**	**(6)**	**(1)**	**(8)**
Office of Chief of Supply Chain and Service Delivery									
Approved posts 2015/16	–	–	2	–	2	**4**	46	1	**51**
Proposed posts 2016/17	–	–	2	–	2	**4**	38	1	**43**
Net change	–	–	–	–	–	**–**	**(8)**	**–**	**(8)**
Subtotal, Mission Support Division									
Approved posts 2015/16	–	1	9	4	11	**25**	103	8	**136**
Proposed posts 2016/17	–	1	9	4	10	**24**	88	6	**118**
Net change	–	–	–	–	**(1)**	**(1)**	**(15)**	**(2)**	**(18)**
Security Section									
Approved posts 2015/16	–	–	–	2	9	**11**	49	–	**60**
Proposed posts 2016/17	–	–	–	2	9	**11**	49	–	**60**
Net change	–	–	–	–	–	**–**	**–**	**–**	**–**
Conduct and Discipline Team									
Approved posts 2015/16	–	–	1	–	–	**1**	–	–	**1**
Proposed posts 2016/17	–	–	1	–	–	**1**	–	–	**1**
Net change	–	–	–	–	–	**–**	**–**	**–**	**–**
Total component 2, support									
Approved 2015/16	–	1	10	6	20	**37**	152	8	**197**
Proposed 2016/17	–	1	10	6	19	**36**	137	6	**179**
Net change	–	–	–	–	**(1)**	**(1)**	**(15)**	**(2)**	**(18)**

[a] Includes National Professional Officers and national General Service staff.

International staff: decrease of 1 post

National staff: decrease of 15 posts

United Nations Volunteers: decrease of 2 positions

56. The Mission undertook a comprehensive review of civilian staffing from June to July 2015. As a result of the review, a net reduction of 18 support posts is proposed.

Office of the Chief of Mission Support

National staff: decrease of 1 post (abolishment of 1 national General Service post)

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteer position)

57. In view of the global field support strategy, under which some services were transferred from the Mission to the United Nations Global Service Centres in Brindisi, Italy and Valencia, Spain, it is proposed that one national staff post and one United Nations Volunteer position in the Communications and Information Technology Section be abolished. The proposed abolishment will not prevent the Mission from continuing to provide the same level of service and communications and information technology support to all clients and service partners.

Office of Deputy Chief of Mission Support

International staff: decrease of 1 post (abolishment of 1 Field Service post)

National staff: decrease of 6 posts (abolishment of 6 national General Service posts)

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteer position)

58. In view of the reconfiguration of the Human Resources Section and the implementation of Umoja, the section is experiencing redundancy. It is therefore proposed that one Field Service post and two national General Service posts be abolished.

59. Owing to streamlining and efficiencies realized through Umoja implementation in the Finance and Budget Section, it is proposed that three national General Service posts and one United Nations Volunteer position be abolished.

60. It is also proposed that one national General Service post in the Contract Management Unit be abolished owing to the current workload and in order to eliminate redundancy.

Office of the Chief of Supply Chain and Service Delivery

National staff: decrease of 8 posts (abolishment of 8 national General Service posts)

61. In order to provide a more efficient service, it is proposed that the shuttle bus service be outsourced. It is therefore proposed that three national General Service posts be abolished.

62. In line with the reconfiguration of the Warehouse and Distribution Unit and Umoja implementation, it is proposed that three national General Service posts be abolished.

63. In line with the recent reconfiguration of the structure of the Facilities and Management Unit, UNMIK has fully commercialized its fuel operations, which includes duties carried out by an UNMIK fuel assistant. It is therefore proposed that one national General Service post be abolished.

64. The recent relocation of the Mission's headquarters has resulted in a lesser workload for the Property Control and Inventory Units. It is therefore proposed that one national General Service post in the Assets Management Unit be abolished.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

Category	Expenditures (2014/15) (1)	Apportionment (2015/16) (2)	Cost estimates (2016/17) (3)	Variance Amount (4) = (3)-(2)	Variance Percentage (5) = (4) ÷ (2)
Military and police personnel					
Military observers	286.0	337.8	347.5	9.7	2.9
Military contingents	–	–	–	–	–
United Nations police	241.2	335.4	352.0	16.6	4.9
Formed police units	–	–	–	–	–
Subtotal	**527.2**	**673.2**	**699.5**	**26.3**	**3.9**
Civilian personnel					
International staff	20 843.8	21 705.8	17 785.2	(3 920.6)	(18.1)
National staff	9 057.5	9 196.0	8 746.6	(449.4)	(4.9)
United Nations Volunteers	1 007.1	1 006.6	929.0	(77.6)	(7.7)
General temporary assistance	–	–	–	–	–
Government-provided personnel	–	–	–	–	–
Subtotal	**30 908.4**	**31 908.4**	**27 460.8**	**(4 447.6)**	**(13.9)**
Operational costs					
Consultants	261.6	197.3	52.2	(145.1)	(73.5)
Official travel	428.1	326.0	367.0	41.0	12.6
Facilities and infrastructure	3 329.4	2 408.4	3 384.0	975.6	40.5
Ground transportation	272.0	280.0	359.4	79.4	28.4
Air transportation	–	–	–	–	–
Naval transportation	–	–	–	–	–
Communications	694.4	1 324.9	1 567.2	242.3	18.3
Information technology	2 005.0	1 758.4	1 314.3	(444.1)	(25.3)
Medical	18.7	50.2	58.9	8.7	17.3
Special equipment	–	–	–	–	–
Other supplies, services and equipment	736.1	690.2	1 223.6	533.4	77.3
Quick-impact projects	416.2	414.0	–	(414.0)	(100.0)
Subtotal	**8 161.4**	**7 449.4**	**8 326.6**	**877.2**	**11.8**
Gross requirements	**39 596.9**	**40 031.0**	**36 486.9**	**(3 544.1)**	**(8.9)**
Staff assessment income	3 624.6	3 760.8	3 582.3	(178.5)	(4.7)
Net requirements	**35 972.3**	**36 270.2**	**32 904.6**	**(3 365.6)**	**(9.3)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**39 596.9**	**40 031.0**	**36 486.9**	**(3 544.1)**	**(8.9)**

B. Non-budgeted contributions

65. The estimated value of non-budgeted contributions for the period from 1 July 2016 to 30 June 2017 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	99.2
Voluntary contributions in kind (non-budgeted)	–
Total	**99.2**

[a] Inclusive of land and premises provided by the Government of Serbia to the United Nations.

C. Efficiency gains

66. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Streamlining of substantive and support functions	1 634.3	Reconfiguration and restructuring of substantive and support components with a net reduction of 20 posts and positions
Total	**1 634.3**	

D. Vacancy factors

67. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
Military and police personnel			
Military observers	–	–	–
United Nations police	12.5	–	6.0
Civilian personnel			
International staff	6.0	5.0	5.0
National staff			
National Professional Officers	4.5	1.0	5.0
National General Service staff	5.8	3.0	2.0
United Nations Volunteers	11.1	14.0	11.0

68. Vacancy rates take into account the actual rates during the 2014/15 period, experience during the 2015/16 period and proposed changes in the civilian staffing establishment. Although vacancy rates are expected to remain generally comparable to the 2015/16 budgeted rates, the rate for United Nations police has been increased from 0 per cent in the 2015/16 financial period to 6 per cent to reflect a balance between the long-standing vacancy rate of 12.5 per cent and the current full incumbency. The rate for National Professional Officers has increased from 1 per cent in the 2015/16 financial period to 5 per cent, on the basis of the factors identified above.

E. Training

69. The estimated resource requirements for training for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	52.2
Official travel	
Official travel, training	155.0
Other supplies, services and equipment	
Training fees, supplies and services	69.0
Total	**276.2**

70. The number of participants planned for the period from 1 July 2016 to 30 June 2017, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2014/15	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*
Internal	400	95	47	668	86	46	15	–	–
External[a]	38	20	38	25	4	18	–	–	1
Total	**438**	**115**	**85**	**693**	**90**	**64**	**15**	**–**	**1**

[a] Includes United Nations Logistics Base and outside the Mission area.

71. The training plan for the 2016/17 period is designed to upgrade various substantive and technical skills and to develop the leadership, management and organizational skills of international and national staff. The training plan emphasizes the strengthening of substantive and technical capacity of staff through courses in various subjects, including budget and finance, communications, human rights, information technology, the peace process, security, and leadership and management. The Mission will continue to utilize internal training options whenever possible.

F. Confidence-building projects

72. The estimated resource requirements for confidence-building projects for the period from 1 July 2016 to 30 June 2017, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2014 to 30 June 2015 (actual)	416.2	20
1 July 2015 to 30 June 2016 (approved)	414.0	21
1 July 2016 to 30 June 2017 (proposed)	364.8	21

73. The budget for the 2016/17 period contains proposals for a number of confidence-building projects aimed at promoting reconciliation among communities, in accordance with General Assembly resolution 67/276.

74. The proposed budget for the 2016/17 period includes 21 confidence-building-measure projects to promote peace and reconciliation among local communities. Twelve projects aim to provide basic services at the community level to promote cooperation and reconciliation among communities and between communities and local institutions; resolution of economic, social and cultural issues at the local level through, inter alia, refurbishment and creation of local community centres; the creation of a multilingual library and establishment of a human rights resource centre; various sports activities; and the establishment of a bilingual Braille press room for blind and visually impaired people. Nine projects aim to promote inter-municipal and inter-ethnic cooperation in local communities through, inter alia, various media projects, projects to promote a culture of non-violence and educational and cultural workshops.

III. Analysis of variances[1]

75. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
United Nations police	$16.6	4.9%

- **Management: additional outputs and inputs**

76. The increased requirements are attributable to the proposed establishment of one additional United Nations police officer, offset in part by a budgeted vacancy rate of 6 per cent for the 2016/17 budget period, compared with a vacancy rate of 0 per cent for the 2015/16 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($3 920.6)	(18.1%)

- **Management: reduced inputs and same outputs**

77. The reduced requirements are attributable mainly to the net reduction of seven posts in line with the reconfiguration of the Mission's substantive and support components, to lower post adjustment and to lower common staff costs.

	Variance	
National staff	($449.4)	(4.9%)

- **Management: reduced inputs and same outputs**

78. The reduced requirements are due mainly to the abolishment of 20 national General Service posts, offset in part by the establishment of three National Professional Officer posts and the conversion of seven international posts to National Professional Officer posts.

	Variance	
United Nations Volunteers	($77.6)	(7.7%)

- **Management: reduced inputs and same outputs**

79. The reduced requirements are due mainly to the proposed reduction of 3 United Nations Volunteer positions from the 27 approved for the 2015/16 period to 24 for the 2016/17 period.

	Variance	
Consultants	($145.1)	(73.5%)

- **Management: reduced inputs and same outputs**

80. The reduced requirements are attributable mainly to the services previously rendered by the Human Rights Advisory Panel consultants that are no longer required owing to the closure of the Panel.

	Variance	
Official travel	$41.0	12.6%

- **Management: additional outputs and inputs**

81. The increased requirements are attributable mainly to additional training on Umoja Extension 1 for three finance staff, four Joint Operations Centre/Joint Mission Analysis Centre workshops and the Management Development Programme training course for six staff members.

	Variance	
Facilities and infrastructure	$975.6	40.5%

- **Management: additional outputs and inputs**

82. The increased requirements are due mainly to the implementation of a solar energy system in the Pristina headquarters by 30 June 2017, which will enable the Mission to produce up to 67 per cent of its electricity from renewable energy sources, and LED external lighting.

	Variance	
Ground transportation	$79.4	28.4%

- **Management: additional outputs and inputs**

83. The increased requirements are attributable mainly to the rental of three buses to transport staff to and from the office, as it is proposed that the shuttle bus service be outsourced.

	Variance	
Communications	$242.3	18.3%

- **Management: additional outputs and inputs**

84. The increased requirements are attributable mainly to the acquisition of communications equipment, offset in part by the reduced monthly transponder charges from $13,000 per month to $6,800 per month and to the non-requirement for indirect support costs for Umoja compared with the provisions included in the approved budget for the 2015/16 period.

	Variance	
Information technology	($444.1)	(25.3%)

- **Management: reduced inputs and same outputs**

85. The reduced requirements are due mainly to lower requirements for information technology acquisitions, a reduced number of users and the non-requirement for indirect support costs for Umoja compared with the provisions included in the approved budget for the 2015/16 period.

	Variance	
Medical	$8.7	17.3%

- **Management: additional outputs and inputs**

86. The increased requirements are due mainly to inclusion of mortuary services under the medical class of expenditures.

	Variance	
Other supplies, services and equipment	$533.4	77.3%

- **Management: additional outputs and inputs**

87. The increased requirements are due mainly to the inclusion of confidence-building projects (in lieu of quick-impact projects proposed in previous periods) aimed at promoting reconciliation among communities, in accordance with General Assembly resolution 67/276, and freight costs associated with the acquisition of a solar energy system, LED external lighting and information and communications technology equipment.

	Variance	
Quick-impact projects	($414.0)	(100.0%)

- **Management: other**

88. The reduced requirements are due to the inclusion of confidence-building projects under the expenditure class for other supplies, services and equipment.

IV. Actions to be taken by the General Assembly

89. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are the appropriation and assessment of the amount of $36,486,900 for the maintenance of the Mission for the 12-month period from 1 July 2016 to 30 June 2017.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 69/307, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

(General Assembly resolution 69/307)

Decision request	*Action taken to implement decision request*
Budget presentation and financial management	
Urges the Secretary-General to continue his efforts to align the holding of assets with the [Standard Cost Ratio] Manual, while duly taking into account the situation on the ground and bearing in mind the mandate, complexities and size of individual peacekeeping missions (para. 16).	The Mission confirms that it continues to make all necessary efforts to align the holding of assets with the Manual.
Personnel issues	
Encourages the Secretary-General to regularly review the civilian staffing needs of peacekeeping operations, as appropriate (para. 22).	A civilian staffing review was conducted from June to July 2015 to reassess the civilian staffing needs of the Mission. The results of the review are reflected in the staffing proposals included in the present report.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report on the financing of the United Nations peacekeeping operations (para. 23).	Implementation of the business process improvement project resulted in the reduction of the recruitment lead time for international staff, increasing satisfaction with the process. The current recruitment lead time is 92 days.
Operational requirements	
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 28).	The budget for the 2016/17 period includes an investment in the Greening the Blue initiative to produce up to 67 per cent of the electricity for UNMIK headquarters in Pristina. This will be achieved through the introduction of a solar energy system into the Mission's overall electrical power supply systems by 30 June 2017. In addition, the installation of low-consumption external lighting systems will increase the proportion of renewable energy available for the use of the Mission.

Decision request	*Action taken to implement decision request*
	The Mission will continue its efforts in waste management by recycling paper, plastic and metal and by composting. UNMIK also proposes to plant 100 trees to counter carbon dioxide generation.
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 31).	UNMIK encourages local vendors to participate in the solicitation process for construction projects by advertising the requests for expressions of interest in three local newspapers and on the Mission's website. UNMIK also encourages potential vendors to utilize local materials, capacity and knowledge in the proposal. This information is conveyed during pre-proposal conferences.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 33).	UNMIK maintains robust control of its procurement activities and inventory by actively reviewing its current inventory on an annual basis. UNMIK has also implemented a strategic procurement plan to mitigate holding surplus global stock levels by taking appropriate measures to redeploy surplus assets to other missions in need of them, or transfer assets to the Global Service Centre or dispose of them in Kosovo.
Also requests the Secretary-General to present in his budget proposals a clear vision of the construction requirements for each mission, including, as appropriate, multi-year plans, and to continue his efforts to improve all aspects of project planning, including the assumptions underlying the formulation of such budgets, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 36).	The Mission continues its efforts to improve all aspects of project planning by closely monitoring the execution of works to ensure their timely completion.
Special measures for protection from sexual exploitation and abuse	
Also recalls paragraph 21 of its resolution 69/272 of 2 April 2015, encourages the Secretary-General to continue his efforts to strengthen accountability in all sectors of field missions, and to this end urges the Secretary-General and Member States to undertake all relevant actions within their respective areas of competence, including holding perpetrators accountable (para. 50).	In order to enforce standards and strengthen accountability in UNMIK, the following actions will be undertaken by the Mission: The Mission's management will follow up on all actions committed to in the action plan based on the sexual exploitation and abuse risk management framework and the accountability framework;

Decision request	*Action taken to implement decision request*
	The Mission's standing conduct and discipline multidisciplinary working group will continue to discuss issues related to conduct and discipline, such as risk assessment to prevent misconduct and the status of ongoing investigations by the Mission, and ensure the Mission's efforts, in conjunction with the United Nations Kosovo Team, to implement the United Nations Comprehensive Strategy on Assistance and Support to Victims of Sexual Exploitation and Abuse by United Nations Staff and Related Personnel; Improvement of the Mission's investigative capacity (the Special Investigation Unit) through the provision of adequate training to ensure that the reports issued are of the highest standard and are procedurally and factually sound; Cooperation between UNMIK, local police and judicial authorities will be strengthened by facilitating, inter alia, better information sharing on possible violations of standards of conduct by UNMIK personnel that amount to crime under local laws, prompt requests to waive immunity from local authorities and their rapid forwarding to United Nations Headquarters and improved follow-up on investigations and prosecutions where warranted; The Mission shall use its best efforts to ensure that all cases are treated in accordance with accountability indicators for the timely handling of all allegations of misconduct. When allegations are duly substantiated, and after investigation by the Office of Internal Oversight Services or the Special Investigation Unit, the Mission will take appropriate action and, where necessary, cases will be referred to United Nations Headquarters for possible disciplinary action.
Requests the Secretary-General to ensure the availability of easily accessible reporting mechanisms for victims of sexual exploitation and sexual abuse (para. 51).	The Mission will ensure that established reporting mechanisms are maintained and easily accessible for victims of sexual exploitation and sexual abuse, including by, inter alia, (a) reporting in person at the Conduct and Discipline Team office in the UNMIK Mitrovica Regional Office; (b) calling the dedicated telephone line; (c) sending an encrypted e-mail to the Special Representative of the Secretary-General, the Chief of Staff, the Chief of the Conduct and Discipline Team, the Special Investigation Unit or any Mission senior manager; or (d) sending an e-mail to the dedicated e-mail address.

Decision request	*Action taken to implement decision request*
	Regular communications will be issued to personnel providing guidance and reiterating the need to report any suspicions of sexual exploitation and abuse or other misconduct in a prompt manner and in accordance with timelines provided by United Nations Headquarters. Guidance on misconduct reporting procedures will be provided regularly to UNMIK personnel through broadcasts and during town hall meetings chaired by the Special Representative of the Secretary-General. Information on reporting procedures can also be accessed by the general public through the UNMIK Conduct and Discipline page on the UNMIK website.
Requests the Secretary-General to make further efforts to ensure that all personnel are made fully aware of, and remain compliant with, their personal responsibilities regarding the Organization's policy of zero tolerance, upon their arrival in the mission and throughout their deployment (para. 54).	In order to implement the zero tolerance policy of the Secretary-General, a preventive strategy is in place consisting of the following measures: All personnel assigned to UNMIK will be duly briefed by the Conduct and Discipline Team and submit a certificate of completion of all conduct-related online training as part of the check-in process; All UNMIK personnel will continue to receive, during the induction training, a copy of key documents such as the UNMIK code of conduct, the Secretary-General's Bulletin on special measures for protection from sexual exploitation and sexual abuse (ST/SGB/2003/13) and the Secretary-General's Bulletin on prohibition of discrimination, harassment, including sexual harassment, and abuse of authority (ST/SGB/2008/5).

Decision request	*Action taken to implement decision request*
	During town hall meetings and senior management meetings, the Special Representative of the Secretary-General will continue to highlight the need for personnel to abide by United Nations regulations and rules and emphasize both the United Nations zero tolerance policy on misconduct, including the special measures for protection from sexual exploitation and sexual abuse, and the role of managers in ensuring that personnel uphold the highest standards of conduct. The Mission will ensure that all UNMIK personnel have viewed the revised version of the film *To Serve with Pride* (copies of the film have been issued to all managers with mandatory instructions for managers to view the film with their team). The Conduct and Discipline Team will organize further briefings and discussion sessions throughout the Mission area after the screening of the film to explain and clarify possible conduct-related grey areas that could be of concern for UNMIK personnel. UNMIK will request the United Nations Kosovo Team to organize the screening of the film for its personnel and for the personnel of non-governmental organizations funded by, or collaborating with, the United Nations Kosovo Team.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion:** three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

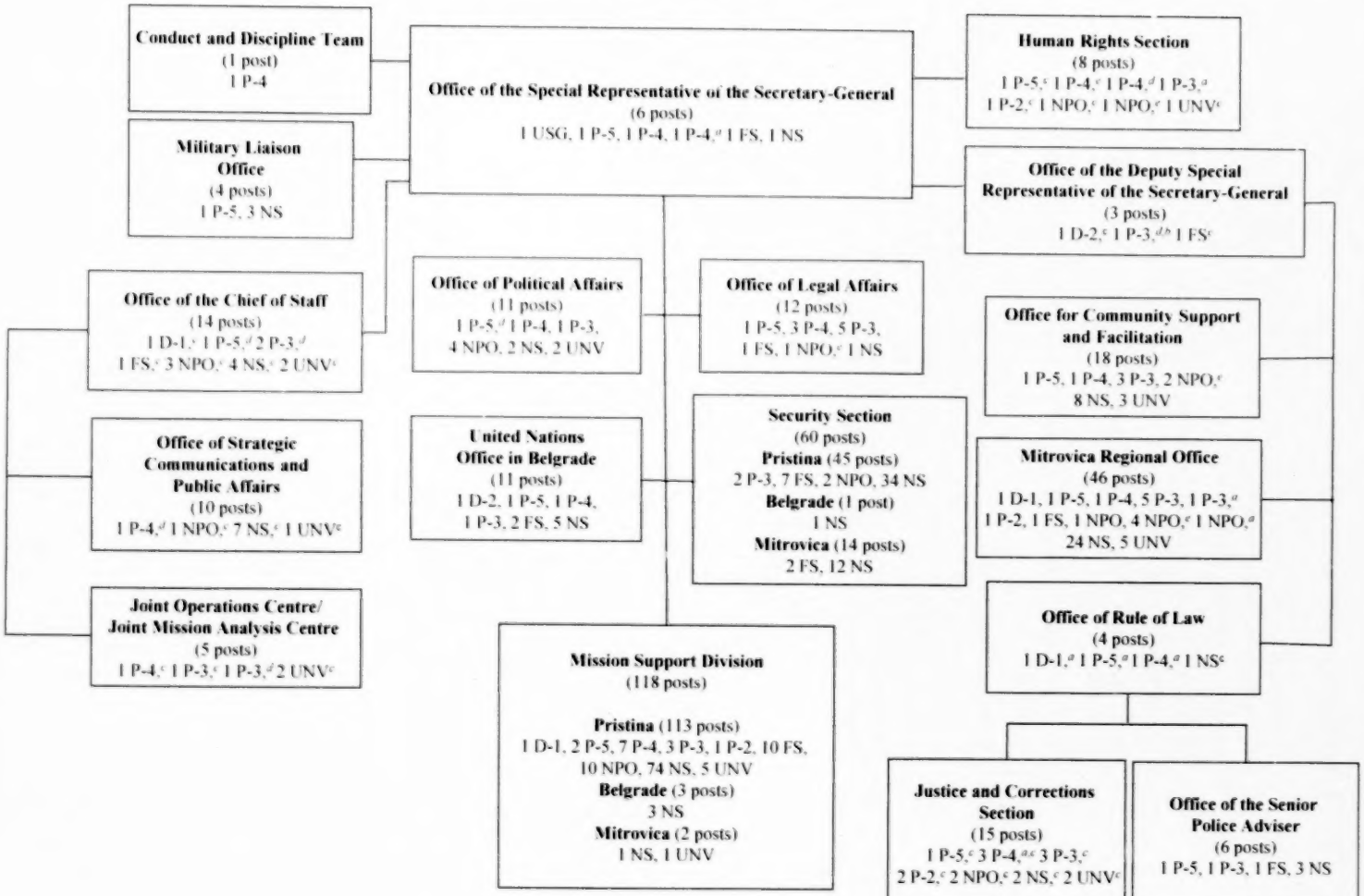
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- External: variances caused by parties or situations external to the United Nations.
- Cost parameters: variances caused by United Nations regulations, rules and policies.
- Management: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

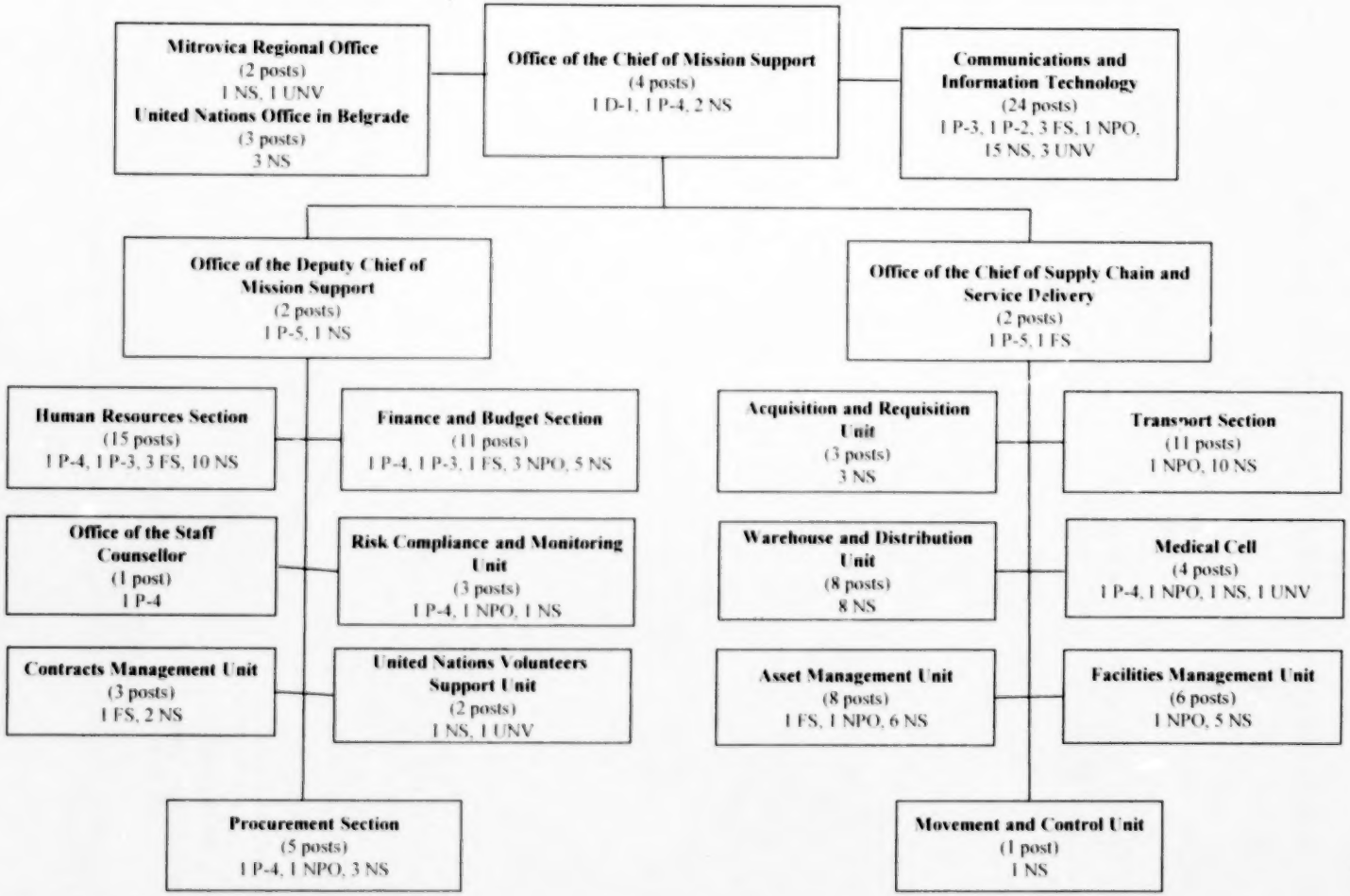
Annex II

Organization charts

A. United Nations Interim Administration Mission in Kosovo


Conduct and Discipline Team
(1 post)
1 P-4
Office of the Special Representative of the Secretary-General
(6 posts)
1 USG, 1 P-5, 1 P-4, 1 P-4,[a] 1 FS, 1 NS
Human Rights Section
(8 posts)
1 P-5,[c] 1 P-4,[c] 1 P-4,[d] 1 P-3,[a]
1 P-2,[c] 1 NPO,[c] 1 NPO,[e] 1 UNV[c]
Military Liaison Office
(4 posts)
1 P-5, 3 NS
Office of the Deputy Special Representative of the Secretary-General
(3 posts)
1 D-2,[c] 1 P-3,[d,b] 1 FS[c]
Office of the Chief of Staff
(14 posts)
1 D-1,[c] 1 P-5,[d] 2 P-3,[d]
1 FS,[c] 3 NPO,[c] 4 NS,[c] 2 UNV[c]
Office of Political Affairs
(11 posts)
1 P-5,[d] 1 P-4, 1 P-3,
4 NPO, 2 NS, 2 UNV
Office of Legal Affairs
(12 posts)
1 P-5, 3 P-4, 5 P-3,
1 FS, 1 NPO,[c] 1 NS
Office for Community Support and Facilitation
(18 posts)
1 P-5, 1 P-4, 3 P-3, 2 NPO,[c]
8 NS, 3 UNV
Office of Strategic Communications and Public Affairs
(10 posts)
1 P-4,[d] 1 NPO,[c] 7 NS,[c] 1 UNV[c]
United Nations Office in Belgrade
(11 posts)
1 D-2, 1 P-5, 1 P-4,
1 P-3, 2 FS, 5 NS
Security Section
(60 posts)
Pristina (45 posts)
2 P-3, 7 FS, 2 NPO, 34 NS
Belgrade (1 post)
1 NS
Mitrovica (14 posts)
2 FS, 12 NS
Mitrovica Regional Office
(46 posts)
1 D-1, 1 P-5, 1 P-4, 5 P-3, 1 P-3,[a]
1 P-2, 1 FS, 1 NPO, 4 NPO,[e] 1 NPO,[a]
24 NS, 5 UNV
Joint Operations Centre/ Joint Mission Analysis Centre
(5 posts)
1 P-4,[c] 1 P-3,[c] 1 P-3,[d] 2 UNV[c]
Mission Support Division
(118 posts)
Pristina (113 posts)
1 D-1, 2 P-5, 7 P-4, 3 P-3, 1 P-2, 10 FS,
10 NPO, 74 NS, 5 UNV
Belgrade (3 posts)
3 NS
Mitrovica (2 posts)
1 NS, 1 UNV
Office of Rule of Law
(4 posts)
1 D-1,[a] 1 P-5,[a] 1 P-4,[a] 1 NS[c]
Justice and Corrections Section
(15 posts)
1 P-5,[c] 3 P-4,[a,c] 3 P-3,[c]
2 P-2,[c] 2 NPO,[c] 2 NS,[c] 2 UNV[c]
Office of the Senior Police Adviser
(6 posts)
1 P-5, 1 P-3, 1 FS, 3 NS

B. Mission Support Division



Abbreviations: USG, Under-Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, national staff; UNV, United Nations Volunteers.

[a] Established.

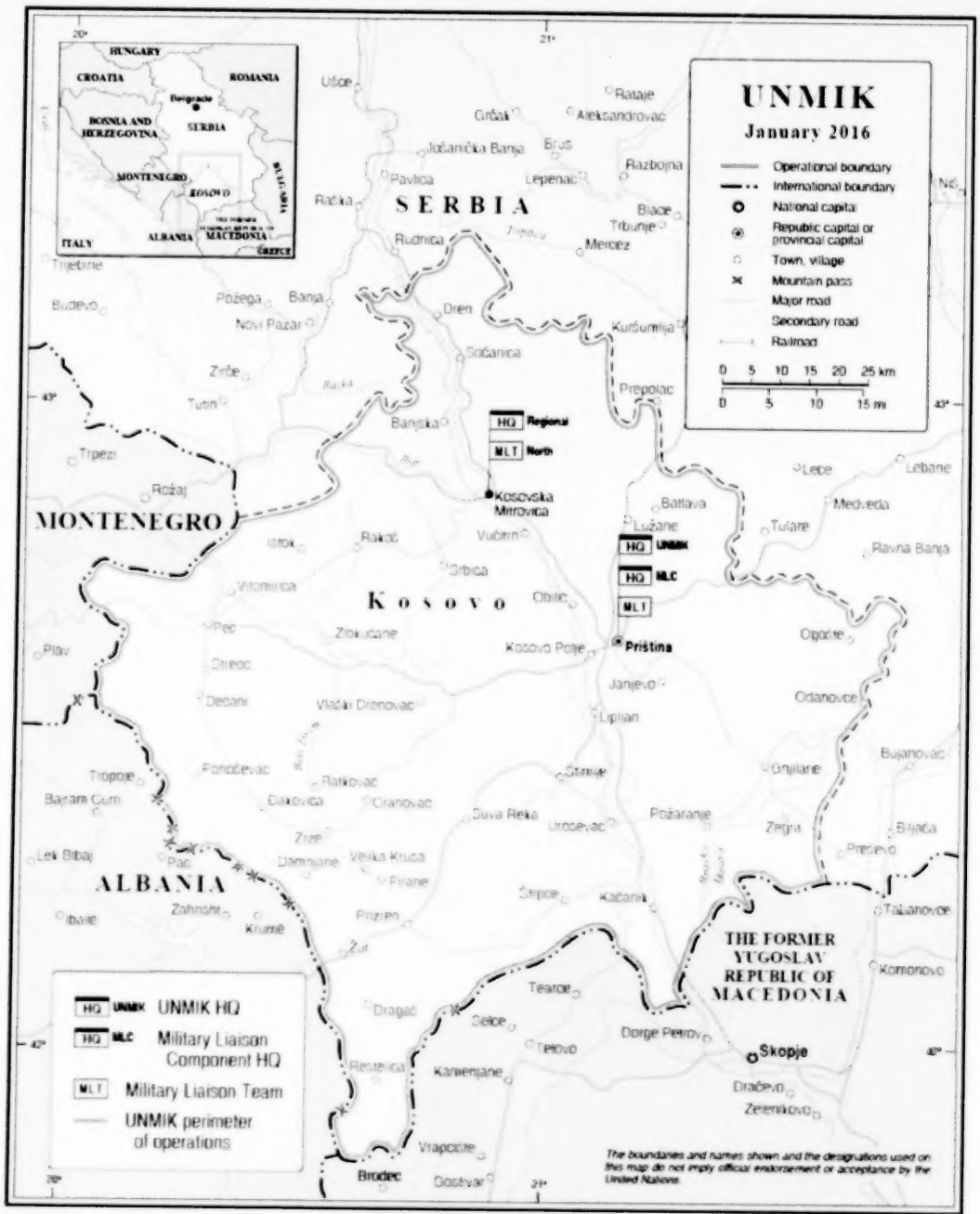
[b] Reclassified.

[c] Redeployed.

[d] Reassigned.

[e] Converted.

Map



Map No. 4133 Rev. 65 UNITED NATIONS
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Department of Field Support
Geospatial Information Section (formerly Cartographic Section)

United Nations A/70/708

General Assembly

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Agenda item 134
Programme budget for the biennium 2016-2017

Progress on the implementation of a flexible workplace at United Nations Headquarters

Report of the Secretary-General

Summary

The present report provides an update on the status of implementation of flexible workplace strategies since the issuance of the report of the Secretary-General on the comprehensive business case for the application of flexible workplace strategies at the United Nations (A/69/749). The report is submitted pursuant to section VII, paragraph 12, of General Assembly resolution 69/274 A and responds to requests contained in paragraphs 5, 6, 7 and 9 of that section.

In January 2016, after the conclusion of the flexible workplace pilot project and following extensive consultations, the first phase of implementation started with the move of occupants of the 13th, 18th and 19th floors of the Secretariat Building to a flexible workplace environment in temporary space. The occupants are scheduled to move back to reconfigured space on their original floors at the end of March 2016.

The next phase will start in April 2016 with the move of occupants of the 20th, 21st and 32nd floors to a flexible workplace environment in temporary space. Those occupants will move back to reconfigured space on their original floors at the end of June 2016. Discussions with other departments are under way to finalize plans for subsequent phases.

The outreach to and engagement with departments showed that the project involves substantial organizational change, in terms of both working methods and culture. Accordingly, the project team is adopting an incremental approach to implementation ensuring that flexible workplace solutions are customized to meet departments' specific needs. In this way, the flexible workplace project is designed to have a positive impact on productivity, as requested by the General Assembly, and on staff satisfaction.

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Please recycle

A revision of construction costs reflecting the most recent available rates and the increased focus on customization of Secretariat floors has resulted in an increase in the estimated costs per floor for the project anticipated in the original business case.

Whereas it was anticipated in the report on the comprehensive business case that the Secretariat would be able to vacate three leased buildings as a result of the project, the revised business case set out in the present report is based on the assumption that the Secretariat will be able to discontinue leases in two commercially rented buildings in Manhattan in 2017 and 2018. The costs of implementing the revised project will be offset entirely by reductions in rent and operating costs by 2023, following which these reductions will continue on a recurrent basis.

The General Assembly is requested to take note of the progress made in the implementation of a flexible workplace, to approve the revised project sequence and next steps, as described in sections VIII and XI of the report and to take note of the revised estimated cost of the project. The Assembly is also requested to approve the related resource requirements for the biennium 2016-2017 and to request the Secretary-General to submit the next report at the main part of its seventy-second session.

I. Introduction

1. The present report provides an update on progress in the implementation of flexible workplace strategies since the issuance of the report of the Secretary-General on the comprehensive business case for the application of flexible workplace strategies at the United Nations (A/69/749). The report is submitted pursuant to section VII, paragraph 12, of General Assembly resolution 69/274 A and responds to requests contained in paragraphs 5, 6, 7 and 9 of that section. The Assembly requested a review of project costs and a closer examination of personal technology requirements. The outcome of this review is provided in paragraphs 37 and 38 below.

2. With respect to furniture and minor construction requirements, the project team has attempted to contain project costs by adopting an integrated and modular design and contracting process to optimize the results of a competitive solicitation and minimize the likelihood of change orders and cost escalations. Opportunities for reuse of furniture and information technology equipment are considered in paragraph 61.

3. The impact of the project on productivity and staff morale is assessed on an ongoing basis through surveys conducted before and after transition to a flexible workplace environment in temporary space and after the move to the final location. More detail on this subject and on complementarities with flexible working arrangements is provided in section VII below.

4. The project owner of the strategic heritage plan in Geneva and his senior management colleagues are kept abreast of the project approach, feedback from pilot participants and staff and lessons learned by the Assistant Secretary-General for Central Support Services, who serves as the project owner of the flexible workplace project.

5. With the move to temporary space of the occupants of the pilot space on the 18th and 19th floors of the Secretariat Building in January 2016, the pilot has ended. The lessons learned from the pilot are described in paragraph 26.

II. Implementation of planned activities in 2015

A. Establishing the project team

6. In accordance with the guidance and direction given by the General Assembly, the Secretariat proceeded to implement the activities outlined as the next steps in section XI of the previous report of the Secretary-General (A/69/749).

7. The resources comprising the project team were assembled. The Design and Construction Manager (P-4) was on board in April 2015, the Project Manager (P-5) was on board in July 2015 and the Administrative Assistant (General Service (Other level)) was selected in August 2015.

B. Contracting arrangements

8. The project required the provision of a number of contractual services, linking these services in ways that would:

(a) Enable the assessment of workspace and support needs of individual departments on a floor-by-floor basis;

(b) Enable the customization of floor designs to meet those needs, while ensuring an effective and efficient approach to contracting for design and construction services, allowing for customization while minimizing contractual changes.

9. As described in the previous report of the Secretary-General, the Secretariat engaged the services of consultants experienced in workplace redesign and transformation in large organizations. The consultants have been assisting in the refinement and redesign of flexible workplace space designs and the project approach on the basis of feedback from pilot participants, internal communications, departmental engagement, work needs assessment and the conceptual design process.

10. Building on the advances made under the capital master plan in terms of creating an open and modern office space environment, the Secretariat engaged the services of an architectural firm to render the conceptual floor designs into modular schematic designs for low-, mid- and high-rise floors of the Secretariat Building. The modular designs allow the project team to adjust the composition of different space types and otherwise customize changes to floors according to the specific needs of departments, as well as to contract for the construction and reconfiguration services using established base prices and prices for modular additions and subtractions. In this way, the Secretariat has been able to conduct a competitive solicitation process for the construction and reconfiguration services, using the modular approach to floor design before the designs are finalized, which takes place only after in-depth engagement with individual departments as the project proceeds from phase to phase.

11. The solicitation for construction and reconfiguration services is being issued in February 2016, and it is anticipated that a contract will be executed by April 2016. In order to maintain the project schedule, the swing space and first phase are making use of existing contracts.

C. Interdisciplinary working group

12. An interdisciplinary working group comprising participants from the Office of Human Resources Management, the Office of Communications and Information Technology, the Office of the Under-Secretary-General for Management and the Office of Central Support Services was assembled to guide the project at the working level. The group has been meeting on a weekly basis since May 2015.

D. First phase

13. A number of factors were considered in determining the scope and timing of the first phase of the project. Sufficient time was needed to make contractual

arrangements for the services required. Seasonal workload patterns were taken into account as well as the ramp-up activities and implementation of Umoja in early November 2015. In discussions with the offices concerned, it was decided that the first phase would involve the 13th, 18th and 19th floors, comprising the Office of Information and Communications Technology, the Office of the United Nations High Commissioner for Human Rights and the Office of Human Resources Management.

14. In the first phase, all occupants of those floors moved to a flexible workplace environment in temporary space in early January 2016 and are scheduled to move back to reconfigured space on their original floors in late March.

15. The project team decided to use a generic approach to the design of the temporary space to avoid the costs and delays of reconfiguration between phases. Moving costs are reduced, because in a flexible workplace environment staff take their own laptop computers, and moves involve mainly stored and shared resources. The design of the temporary swing space has meant that staff have been able to practise operating in the new environment and to determine what specific measures and protocols would work when they move back to their reconfigured floors.

E. Departmental engagement

16. The process of engagement with departments on the project started in June 2015 through a sequence of meetings with department heads. The purpose of the meetings was to explain the main aspects and rationale of the flexible workplace project and to establish points of contact in each department and office for follow-up, with in-depth discussions to identify specific departmental requirements. These interactions with departments showed that there was a need for greater than anticipated specific tailored adjustments, including, for example, to front offices areas and enclosed spaces for small meetings of two or three people. Consequently a greater customization of floors was required than had initially been anticipated.

17. These initial high-level discussions were followed by a series of articles geared towards staff at large on the Secretariat's intranet (iSeek) to explain why the Organization is implementing flexible workplace strategies, what a flexible workplace is and how to work in such an environment.

18. Reactions to these articles reflected concerns regarding the changes that the flexible workplace will bring to the overall operational environment and daily work routines of staff as well as the level of anxiety of some staff towards this change. It became clear that a more intense change management and engagement process was required.

III. Assessment of departmental requirements and customization process

19. Each department is requested to designate a primary focal point on a floor-by-floor basis. These focal points need to be familiar with the overall departmental structure, the kinds of work undertaken, the work style of each group and other main aspects of their operations. They also identify the different groups on each floor and find key people in each group who can assist with in-depth needs assessment.

20. The focal points and other key people in each group are issued a survey to gather information in three broad areas:

(a) Work styles, looking at different parameters of whether work is predominantly predictable and routine or unpredictable and ad hoc, the mix of individual versus collaborative work, the frequency and size of meetings and whether participants are primarily internal to the group or include external participants;

(b) The technology needs of the group;

(c) The special space needs, including storage and the frequency and kinds of visitors, for example, officials from other departments or delegates from permanent missions.

21. If necessary, the project team also convenes focus groups drawing participants from within the work groups to gain a better understanding of specific topics if survey results are mixed or inconclusive.

22. The project team also consults with the elected staff representatives of the offices and departments to explain the engagement and design process and solicit their input.

23. Drawing on information gathered from the surveys, interviews and focus groups, the project team condenses the information gathered into summarized narratives of the work needs analyses. These narratives are then discussed with the focal points, key people and staff representatives to ensure that they accurately describe and reflect the work of the groups. Adjustments are made as necessary until all parties agree that the narratives are accurate.

24. The individual needs analyses are merged to produce an overall needs analysis for each floor reflecting the requirements of all groups intended to occupy the floor. The project team then converts the work needs analyses into floor design options that contain the appropriate mix of flexible workplace and other support space types and presents them to the focal points. Discussions continue among the project team, focal points, other key people and staff representatives until agreement is reached on the final floor designs.

25. The timing of this phase of engagement with departments is arranged to be sufficiently close to the implementation date to ensure full engagement and with sufficient lead time for designs to be approved before the move to temporary space.

IV. Space types

26. The feedback gathered from participants in the pilot project and general input from staff has led to a number of refinements in the project space types. It became apparent that more and better personal storage would be needed than was provided in the pilot project. It was also clear that changes were needed to ensure proper behaviour in the quiet zones to reduce distractions and support focused work. Changes were also made to the working lounge designs. Compared with the pilot project, working lounges would contain less low-level seating and more normal-height seating, and some of the sofa seating would be replaced with booth-style spaces to be more functional as meeting spaces for small groups. The project also provides small enclosed spaces intended for private meetings for two or three people.

27. Whereas in the pilot project only one type of collaboration zone and one type of quiet or focus zone was provided, taking advantage of the entire floor in the Secretariat Building, as illustrated in the annex, the revised project design provides a greater variety of different space types. These are outlined below.

A. Primary zone

28. The primary work zone is primarily for team-based work but will also support individual work as required. These zones will be located in high-traffic areas. Since the visibility of colleagues is a key element in the intended function of this space, partitions are low. A number of the workstations have variable-height work surfaces, and all are equipped with double monitors. Conversations and phone calls are expected (i.e. these are not intended to be quiet zones).

B. Flexible zone

29. Workspaces in the flexible zones are intended primarily for individual work. Therefore they are being located in lighter-traffic areas and have medium-height partitions to give some privacy. A number of the workstations have variable-height surfaces, and all work surfaces are equipped with double monitors. Since work in those areas will be flexible, conversations and phone calls are expected.

C. Mobile zone

30. Mobile zones are intended for short-term use, for example between meetings, and can support team interaction as required. They are being located in high-traffic areas, some clustered near floor entry areas and others distributed throughout the floor. The individual workspaces are slightly narrower than the other spaces, a number of them have variable-height work surfaces, and they are all equipped with single monitors. Visibility between colleagues is important in this zone, so there are no partitions between workspaces. Conversations and phone calls are expected.

D. Quiet zone

31. In the Secretariat Building, the quiet zone for focused work will be configured on the narrower west side of the building. This helps to keep pedestrian traffic to a minimum and thus aids in enforcing the behaviour guidelines essential to the efficient working of the quiet zones. Those areas are designed primarily for focused work and do not support collaboration. They are similar in function to a quiet car on a train or a study space in a public library. The desks are designed to afford visual privacy, with higher partitions, fabric side panels and angled surfaces. A number of the work surfaces are of variable height, and all workspaces are equipped with double monitors. Desk phones are not being provided, and conversations and phone calls are strongly discouraged.

E. Enclosed booths

32. Enclosed booths are intended for short-term use, primarily for tasks that demand privacy, such as confidential phone calls or individual videoconferences. They are intended mainly for individual work of short duration. They are being distributed throughout the floor but will be located mainly along the core of the building. Most work surfaces are at a height suitable for seated work and are equipped with dual monitors and desk phones.

F. Enclosed meeting suites

33. Enclosed meeting suites are intended predominantly for teamwork, whether for short meetings or extended work sessions, and are of varying sizes. They are situated mainly between corner Director offices, near the north or south end of the core of the building or close to elevator lobbies. They are primarily for seated work and are equipped with power and data ports and large wall-mounted monitors as required.

G. Open collaboration zones, including working lounges

34. A number of spaces on the floors have different arrangements of loose furniture to support informal meetings. In addition, the working lounges are typically located in the north-west and south-east corners of the floors. They are intended for short-term use, whether for lunch, standing work, informal team meetings or discussions or social gatherings. They provide a mix of standing and seated options with power and data ports, and respect for nearby work areas is encouraged.

H. Offices of Under-Secretaries-General, Assistant Secretaries-General and Directors

35. The project team will engage with all departments to determine their requirements for enclosed offices. The initial assumption of the project team is that departments will wish to retain their existing enclosed spaces, as they not only provide privacy and allow for the confidential activities of senior officials, but also serve as reception areas for high-level visitors. Since the flexible workplace project is creating space efficiencies, thereby allowing departments to co-locate staff currently in leased annex buildings in the Secretariat, it is the general assumption of the project team that Under-Secretary-General, Assistant Secretary-General and D-2 offices will be retained for their use and that D-1 offices will be shared. Departments will have the option to make modifications, for example, to reconfigure the enclosed offices to serve as meeting rooms when the senior officials are not using them. This is at the discretion of each department according to its needs.

I. Other spaces

36. Other spaces, as required, include reception areas, special storage areas and other special spaces tailored to the needs of the specific department.

V. Flexible workplace technology

37. Considering the experiences of pilot project participants and the concerns expressed by Member States in General Assembly resolution 69/274 A, section VII, paragraph 5, the working group agreed that the standard personal technology package for each staff member would consist of only a laptop computer. Smartphones would not be considered as a standard provision. The existing desk phones in the Secretariat and other buildings will be installed on the reconfigured floors. The project will not require any additional desk phones, and existing monitors and large-screen equipment are being reused to the extent possible. The estimated costs for subsequent phases of the project have been adjusted to reflect the elimination of smartphones and to take into account the average cost of laptop computers over the duration of the project.

38. The Office of Information and Communications Technology is studying the use of soft phones for possible implementation. A soft phone is an application that runs on a laptop or desktop computer that, with the addition of a headset, is convenient to use and has the potential to replace many desk phones.

VI. Communications plan

39. A communications strategy is being carried out to address the areas of concern expressed by department heads and staff. The themes fall into three broad categories.

40. First, topics related to the main concepts underpinning the flexible workplace have been addressed. These include flexible and shared seating, the handling of privacy and confidential materials, how to choose work zones, the different workspace types and the process of departmental engagement and customization of floors to a department's needs.

41. A second sequence of topics has dealt with the personal impact of the project. These include managing noise and disturbance, personal storage, personal technology and how to find colleagues who may not be in the same workspace throughout the day. The first two sequences of topics were considered to be of interest to all staff and related articles were posted on iSeek in November and December 2015.

42. Finally, a sequence of messages was directed at helping to prepare individuals for their moves to the temporary flexible workplace environment. Those messages dealt with the logistics of moving and the clean-desk policy and explained the pre- and post-move surveys administered to assess staff satisfaction with the changes and the process. The messages were sent as direct e-mails in November and December 2015 to the staff participating in the first phase and will be sent to staff participating in subsequent phases as the project progresses.

43. Since December 2015, the project team has also been hosting regular tours of the primary flexible workplace swing space to demonstrate the different space types and provide staff and managers with general ideas on the possibilities for customization. Staff can register for these tours through an online event registration tool.

44. It is the intention of the project team to issue articles of general interest marking major project milestones, such as when phases are started or completed.

VII. Impact on productivity

A. Productivity

45. The assessment of productivity was undertaken through the administration of the workplace performance index (WPI) developed by the consultancy firm contracted to assist with the redesign of the workplace and the transformation to a flexible workplace. The WPI is administered anonymously, captures the demographics of survey participants and measures how and where employees spend their time, how effectively the spaces they use support their work and their overall impression of the workplace and work environment. The core questions of the WPI have been statistically tested, and measures of space effectiveness and individual attribute scores have been shown to be both valid and reliable. Industry surveys confirm that it is a reliable indicator of the impact on productivity for these types of workplace transformation initiatives.

46. In November 2014, the WPI was administered randomly to over 4,000 New York-based staff members and more than 850 responses were received. In December 2015, staff members participating in the first phase were asked to complete the WPI prior to moving into the flexible workplace environment. After moving and again once they have worked in the new environment for several months, this group of staff members will be asked to complete the WPI again.

47. The approach of administering the WPI both before and after the transition to the flexible workplace environment allows the Organization to better determine the impact of the new environment on workplace satisfaction and to address the matter of productivity as requested by the General Assembly. The responses to the WPI will be analysed and reported as part of the next progress report of the Secretary-General.

B. Staff well-being

48. The number of sick leave days (certified and uncertified) is used as a proxy indicator for staff well-being. With this approach, data from the period before the implementation of the flexible workplace pilot is compared with data after implementation.

49. The pilot population consisted of 58 staff members in the Office of Human Resources Management who joined the Organization prior to November 2013 and who were still part of the flexible workplace pilot in October 2015. The entire Department of Management with the same criteria was used as a control group.

Table 1
Average number of sick days taken per staff member, by leave type

Group	*Sick leave type*	*Before flexible workplace*[a]	*After flexible workplace*[b]
Pilot participants (Office of Human Resources Management)[c]	Certified	5.5	5.5
	Uncertified	4.1	3.8
	Total	**9.6**	**9.3**
Control group (entire Department of Management)	Certified	5.5	5.8
	Uncertified	4.4	4.2
	Total	**9.9**	**10**

[a] November 2013-October 2014.
[b] November 2014-October 2015.
[c] Comprising 58 staff.

50. The comparison between the time period "before flexible workplace" and "after flexible workplace" and between the flexible workplace pilot population and the control group shows very little difference. The data review does not show any significant impact of the flexible workplace on staff well-being, using sick leave as a proxy indicator. However, as the data sample is small, further data will be analysed as project phases are implemented, and updated information will be provided in the next progress report.

C. Flexible working arrangements

51. Flexible working arrangements involve adjustments to normal working hours and work locations, providing managers and staff with flexibility in delivering their work in the most effective and efficient way possible. Flexible working arrangements, along with a flexible workplace, can help provide staff with modern, adaptable working arrangements suited to individual needs. Increased flexibility and autonomy result in greater motivation and higher productivity, and thus contribute to the fulfilment of the Organization's mandates. The Organization supports the use of flexible working arrangements, which not only help staff balance the demands of work with life outside the office but also respond to the challenge to find new and better ways of managing people, time, space and workload. Telecommuting in particular enhances existing business continuity plans, as it allows the Organization to maintain critical functions in times of crisis. Remote working also has wide-ranging and long-term benefits, such as reducing environmental damage, providing solutions for special-needs populations and lowering requirements for infrastructure and energy.

52. The Secretary-General's bulletin on flexible working arrangements (ST/SGB/2003/4) is being revised to include expanded options for flexible working arrangements.

53. In view of the transition to the flexible workplace environment and the need to find innovative ways to manage people, time, space and workload effectively, the Assistant Secretary-General for Human Resources Management has, on a trial basis, authorized extended telecommuting arrangements during the first phase of

implementation of the flexible workplace. Depending on the experiences gathered during the first phase, extended arrangements will be considered for subsequent phases of the project.

54. Flexible working arrangements are supported through designated focal points in all department and offices. The yearly utilization report will allow the Organization to determine whether the use of flexible working arrangements will change once the flexible workplace project is fully implemented.

VIII. Real estate plans

55. In the report of the Secretary-General on the business case for the application of flexible workplace strategies, it was anticipated that, through space efficiencies gained by the implementation of a flexible workplace on 26 floors of the Secretariat Building, approximately 800 staff previously located in leased annex buildings could be accommodated in the building and the Secretariat would be able to discontinue leases in three buildings, namely, the Daily News Building, at 220 East 42nd Street, the UNFCU Building, at Court Square in Long Island City, and the Albano Building, at 305 East 46th Street. A number of developments have led the Secretariat to re-evaluate and adjust this plan.

56. As stated above, engagement with departments and staff at large on this subject has clearly shown that the project represents a substantial change in the day-to-day work environment. Some departments have asked for more time to consider how a flexible workplace can be best incorporated into their operations, and it is clear that an aggressive schedule of transformation to a flexible workplace is not achievable, as a far more intensive change management effort is required. This need has obliged the project team to put greater emphasis on communications, outreach activities and engagement with staff and departments, which in turn necessitates planning later phases of the project based on the successes achieved in earlier phases.

57. Since one of the primary objectives of the project is to provide space that meets the specific work needs and styles of the individual departments occupying the floors, the implementation of a flexible workplace involves understanding how to optimize the space for the each department's operational requirements in the new environment. Through this measured approach to implementation, the project team expects to build on successes as the project is implemented. With the guidance given by the General Assembly in its resolution 68/247 B, section IV, paragraph 3, the best approach to ensuring that the project has a positive impact on productivity is through increased customization of floors to meet specific departmental needs, thereby increasing staff satisfaction with the workplace, which is closely correlated with productivity. This additional focus on customization has resulted in an increase in the estimated reconfiguration costs for each floor.

58. While the business case presented in the previous report included a plan to vacate the UNFCU Building at the end of the current lease in February 2018, consideration has been given to the comparative cost of leases and the potential for rationalizing and co-locating administrative support functions through a global service delivery model and in the light of the provisions of General Assembly resolution 70/248 concerning real estate needs at Headquarters and the recommendations of the Advisory Committee on Administrative and Budgetary

Questions (A/69/810, para. 28). Bearing in mind these considerations, at the current stage it is considered prudent to retain the lowest-cost leased space in the current real estate portfolio. This is in compliance with resolution 70/248, section XVIII, paragraph 2, in which the Assembly endorsed the recommendation of the Advisory Committee (A/70/7/Add.22, para. 19) that other options for meeting the long-term accommodation requirements of Headquarters be considered. Thus the Secretariat plans to continue occupancy of the UNFCU Building beyond the expiry of the lease in February 2018.

59. As mentioned in the context of the previous report on the business case, it was planned that the Albano Building would be vacated at the end of the current lease. In December 2015, the Department for General Assembly and Conference Management informed the Department of Management that after extensive consultations with staff, it wished to continue occupancy of the Albano Building beyond the current lease, due to expire at the end of January 2018.

60. These various factors have caused the Administration to revise its real estate plans in the immediate and near term. The current plan is for the Secretariat to vacate its lease in the Daily News Building when it expires at the end of April 2017 and its lease in the Innovation Building when it expires at the end of September 2018. The Daily News Building accommodates 125 staff and the Innovation Building 616.

A. Reuse of furniture and information technology equipment

61. Existing chairs, loose furniture such as shelves, filing cabinets, small tables and meeting room furniture, monitors and large-screen equipment will be reused. Opportunities for reusing desktop computers that are being replaced by laptop computers as the project proceeds are being explored.

B. Subsequent phases of the project

62. The project team has planned the second phase of the project, which will involve the 20th, 21st and 32nd floors, affecting the Office of Central Support Services, the Office of Programme Planning, Budget and Accounts, the Office of the Under-Secretary-General for Management, the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States and the Office of the Special Adviser on Africa. The occupants of those floors will move to temporary space in April 2016 and will return to reconfigured floors towards the end of June. The project team is in discussion with other departments and offices to develop plans for subsequent project phases.

63. With reference to the project plan presented in the previous report, the revised sequence is as follows:

(a) Fit out swing space as a flexible workplace (July-October 2015). The first occupants moved into the space in November 2015 and the remaining participants in January 2016;

(b) Reconfigure the Secretariat Building into a flexible workplace (January 2016-August 2018). The project team has plans for the reconfiguration of six floors in the first half of 2016 and is discussing plans for reconfiguring other floors in the

second half of the year. It is expected that sufficient additional capacity in the Building will have been created before August 2018 to be able to vacate leases as planned;

(c) Reconfigure some annex building floors as a flexible workplace (July 2016-December 2017). The project team is discussing plans to reconfigure three floors of the FF Building and five floors of the DC1 Building, which would result in additional capacity for approximately 150 staff;

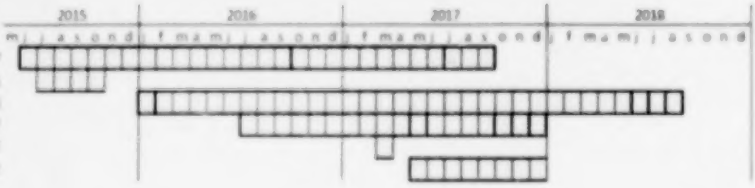
(d) Vacate the Daily News Building (March 2017); occupants will be moved into the space made available in other buildings;

(e) Vacate the Innovation Building (May-December 2017); occupants will be moved into the space made available in other buildings.

64. The revised project schedule is illustrated below.

Flexible workplace implementation project schedule

Activity	Month	Start	End
Planning and departmental engagement	28	Jun 15	Sep 17
Swing space fit-out	4	Jul 15	Oct 15
Reconfiguration of Secretariat	32	Jan 16	Aug 18
Reconfiguration of annex space	18	Jul 16	Dec 17
Vacate Daily News Building	1	Mar 17	Mar 17
Vacate Innovation Building	8	May 17	Dec 17



IX. Integration with other transformational initiatives, long-term accommodation options, Umoja and global service delivery model

65. The flexible workplace project and the project to study long-term accommodation options for Headquarters are both managed in the Facilities Management Service in the Office of Central Support Services. The two projects are closely coordinated.

66. As described in section VIII above, the flexible workplace project team is coordinating its activities with the team studying global service delivery options. The Office of Central Support Services also provides updates to the Inter-Agency Network of Facility Managers on the progress of the flexible workplace project in New York.

X. Expenditure, revised estimated cost and proposed funding

A. Expenditures

67. The expenditures incurred for the project in 2015 are summarized by activity in the table 2 below, and a breakdown by object of expenditure is provided in table 3. Project expenditure in 2015 amounted to approximately $600,000 less than anticipated because implementation began later than planned.

Table 2
Project expenditure in 2015, by activity
(United States dollars)

Activity	*Expenditure*
Planning and design services	328 640
Swing space	3 104 188
Secretariat Building	1 559 847
Moves	26 250
Project supervision and management	201 941
Total	**5 220 866**

Table 3
Project expenditure in 2015, by object of expenditure
(United States dollars)

Object of expenditure	*Expenditure*
Other staff costs	201 941
Contractual services	1 925 102
Furniture and equipment	3 093 823
Total	**5 220 866**

B. Revised estimated costs of the project

68. The costs and project plan for the implementation of a flexible workplace at Headquarters have been revised using as a basis the actual unit costs of the first phase of the project, as these are the most recent available comparable costs. While the actual unit costs of subsequent phases may be lower, with the potential for economies of scale and since the contract will be tailored for this specific project, at present the procurement of this contract is still under way and the final cost unknown. The revised implementation plan ensures that the project will create sufficient additional capacity to make it possible to vacate the Daily News and Innovation Buildings as planned.

69. Under the plan, phases and costs for the renovation of 26 floors of the Secretariat Building, 3 floors of the FF Building and 5 floors of the DC1 Building are projected, which will enable the accommodation of approximately 800 staff in the Secretariat Building, 75 staff in the FF Building and 75 staff in the DC1 Building. This will be more than sufficient to accommodate the 741 staff vacating the Daily News and Innovation Buildings.

70. The revised project plan is estimated to cost $65,709,396, representing an increase of $16,110,796 compared with the amount of $49,598,600 presented in the previous report. A detailed year-by-year breakdown of the expenditures and estimated total cost compared with the estimated project costs shown in A/69/749 is provided in table 4 below.

Table 4
Project cost, by activity
(United States dollars)

Activity	*2015*	*2016*	*2017*	*2018*	*Total*	*Number of floors*	*Additional staff accommodated (target)*
A/69/749, annex I							
Planning and design services	500 000	–	–	–	500 000	–	
Secretariat Building reconfiguration/renovation	3 516 400	18 303 800	9 546 600	–	31 366 800	26	800
FF Building reconfiguration/ renovation	–	591 200	11 704 300	1 040 200	13 335 700	8	150
Swing space	1 422 800	407 600	407 600	67 900	2 305 900	–	–
Additional moves	26 200	240 800	355 300	92 700	715 000	–	–
Subtotal	**5 465 400**	**19 543 400**	**22 013 800**	**1 200 800**	**48 223 400**	–	–
Project supervision and management	353 600	471 500	471 500	78 600	1 375 200	–	–
Total	**5 819 000**	**20 014 900**	**22 485 300**	**1 279 400**	**49 598 600**	–	–
Leases to be vacated: Daily News, Albano and Court Square							
Offsetting of project cost through reductions in rent and maintenance: by 2020							
Present report							
Planning and design services[a]	328 640	966 400	466 400	233 200	1 994 640		
Secretariat Building reconfiguration/renovation[b]	1 559 847	21 083 377	17 357 945	9 435 296	49 436 465	26	800
FF Building reconfiguration/ renovation[c]	–	–	4 035 800	–	4 035 800	3	75
DC1[c]	–	–	1 727 600	2 591 400	4 319 000	5	75
Swing space[d]	3 104 188	86 904	86 904	86 904	3 364 900		
Additional moves[e]	26 250	40 250	71 750	130 000	268 250		
Subtotal	**5 018 925**	**22 176 931**	**23 746 399**	**12 476 800**	**63 419 055**		
Project supervision and management[f]	201 941	630 000	729 200	729 200	2 290 341		
Total	**5 220 866**	**22 806 931**	**24 475 599**	**13 206 000**	**65 709 396**		
Leases to be vacated: Daily News, Innovation							
Offsetting of project cost through reductions in rent and maintenance: by 2023							

(Footnotes on following page)

(Footnotes to Table 4)

[a] The significant increase is due to additional change management and engagement activities carried out with departments for the customization process.

[b] In A/69/749, estimated costs were projected for the reconfiguration of 26 floors with minimal construction. Under the current project, the reconfiguration of approximately 26 floors is anticipated at higher per floor cost, using the latest available prices and factoring more customization and hence more construction on each floor.

[c] Under the project outlined in A/69/749, it was projected that 8 floors in the FF Building would need to be reconfigured, which would make it possible to accommodate 150 additional staff. Under the current project, 3 floors would be reconfigured in the FF Building and 5 floors in DC1, making it possible to accommodate 150 additional occupants at a lower cost (for annex buildings).

[d] The present report shows the actual costs of swing space.

[e] The present report assumes that a smaller number of additional moves will be needed, primarily because the occupants of the Albano Building will not move during this project.

[f] Project management and supervision costs are projected to increase to cover the costs of additional project coordinators.

71. The costs of remaining activities of the revised project for the implementation of a flexible workplace at Headquarters from 2016 to 2018 are estimated at $60,488,530, comprising: planning and design services ($1,666,000), Secretariat Building reconfiguration ($47,876,618), annex building reconfiguration ($8,354,800), renovation and maintenance of swing space ($260,712), additional staff moves to off-campus buildings ($242,000) and the staffing of the project team ($2,088,400), as described in detail below.

Contractual project planning and change management services ($1,666,000)

72. The remaining estimated costs are based on contracted rates for the project planning and change management services. This involves the in-depth engagement with the affected departments in each project phase to undertake the work needs analyses that inform the designs of each floor and drafting communications and presentation materials for outreach to departments and staff.

Secretariat Building reconfiguration and implementation costs ($47,876,618)

73. The remaining estimated costs for the Secretariat Building are based on a similar scope and contracted rates for the first phase of implementation on the 13th, 18th and 19th floors. The project team expects to reconfigure 26 floors in the building, including 11 in 2016, 9 in 2017 and 6 in 2018.

Annex building reconfiguration and implementation costs ($8,354,800)

74. The remaining estimated costs for annex buildings are based on square footage rates for similar works conducted in 2015 in the FF Building. The project team is in discussions with departments that need flexible workplace environments to be configured in the FF and DC1 Buildings. With an estimated cost of $1,354,800 for information technology set-up, the total cost of annex building reconfiguration is $8,354,800. The conceptual floor plans developed for the floors in question in the FF Building show an increase in capacity of 25 occupants per floor, and the floor plans for the DC1 Building show an increase in capacity of 15 occupants per floor. The anticipated total gain for the two buildings would be 150 occupants.

Swing space ($260,712)

75. Swing space comprises 20,000 square feet in the third basement of the General Assembly Building. The amount of $260,712 includes provision for cleaning and ensuring operations for the duration of the project.

Additional staff moves ($242,000)

76. As departments are consolidated in the newly reconfigured buildings, some staff will be required to move to swing space in existing buildings that is not reconfigured as part of the flexible workplace project. The total estimated cost for those additional moves is $40,250 in 2016, $71,750 in 2017 and $130,000 in 2018.

Project management team ($2,088,400)

77. The costs of the flexible workplace project management team are estimated at $630,000 in 2016, $729,200 in 2017 and $729,200 in 2018. The team approved by the General Assembly in resolution 69/274 A consists of one Project Manager (P-5), one Design and Construction Manager (P-4) and one General Service (Other level) staff member. Starting in 2016, the phase-by-phase implementation of the flexible workspace will involve a larger volume of work than did the preparation of the swing space. Therefore it is anticipated that two additional Facilities Management Assistants (General Service (Other level)) will be required on an ongoing basis until the project is completed. It is therefore proposed that two Facilities Management Assistant positions be added for the duration of the project under general temporary assistance.

C. Proposed funding of the project

78. From the revised real estate plan, the project expects to achieve savings in lease and operational costs, as set out in table 5.

Table 5
Expected savings in lease and operational costs
(United States dollars)

	Savings		
Activity	*2017*	*2018*	*2019 and subsequent years*
Vacate Daily News Building in April 2017	2 209 328	3 313 992	3 314 000
Vacate Innovation Building in May and September 2018	–	2 539 032	9 295 286
Total	**2 209 328**	**5 853 024**	**12 609 286**

79. As indicated in section VIII and illustrated in table 5 above, the Secretary-General intends to relinquish leases as they expire on two commercial properties (the Daily News and the Innovation Buildings) in 2017 and 2018, which would result in reduced rental costs and related operating costs in the amount of $2.2 million in 2017, $5.9 million in 2018 and $12.6 million annually from 2019 onward. From the revised cost and lease plans, it is estimated that the costs of

project implementation to achieve the space efficiencies required to vacate the Daily News and Innovation Buildings will be offset by the resulting reductions in rental costs by 2023.

80. As described in paragraphs 67 to 77 above and as reflected in table 4, the implementation of flexible workplace strategies at United Nations Headquarters would require resources in the amount of $65.7 million over four years, from 2015 to 2018. Of that amount, $5.2 million of the $5.8 million authorized by the General Assembly in its resolution 69/274 A has been expensed in 2015, as set out in tables 2 and 3 above. Remaining resource requirements in the amount of $60.5 million would be needed in 2016, 2017 and 2018 to implement the project.

81. At this stage, the Secretary-General requests commitment authority in the amount of $47.3 million for the biennium 2016-2017. The actual expenditures would be reported in the second performance report on the programme budget for the biennium 2016-2017 and an appropriation requested in that context. It should be noted that the second performance report would also reflect reduced rental and related operating costs in the amount of $2.2 million as a result of vacating the Daily News Building, and therefore the net additional appropriation on Member States would be $45.1 million (should the commitment authority be fully spent).

82. With regard to the resource requirements for 2018, it is the intention of the Secretary-General to include them in the proposed programme budget for the biennium 2018-2019 in the amount of $13.2 million. It should be noted that the budget proposal for that biennium would at the same time reflect reduced resources for rental and related operating costs in the amount of $18.5 million, for a net reduction of $5.3 million resulting from the implementation of flexible workspace.

Table 6
Expected savings and project costs
(United States dollars)

	Project costs	*Savings*	*Net cumulative (costs) savings*	*Additional (reduced) appropriation*
2015	5 220 866	–	(5 220 866)	5 220 866
2016-2017	47 282 530	2 209 328	(50 294 068)	45 073 202
2018-2019	13 206 000	18 462 310	(45 037 758)	(5 256 310)
2020-2021	–	25 218 572	(19 819 186)	(25 218 572)
2022-2023	–	25 218 572	5 399 386	(25 218 572)
Total	**65 709 396**	**71 108 782**	**5 399 386**	**(5 399 386)**

XI. Next steps

83. Subject to the continuing endorsement of the General Assembly, the Secretariat will:

(a) Proceed with detailed planning and preparatory work for subsequent phases of the implementation plan;

(b) In parallel with the detailed planning efforts, continue the extensive engagement with departments, staff representatives and all relevant stakeholders, take into account their concerns and adjust the implementation plans accordingly;

(c) Continue to work closely with the team developing the global service delivery model and other interested duty stations, including the United Nations Office at Geneva, in the light of General Assembly resolution 69/274 A, section VII, paragraph 10;

(d) On the basis of experiences gathered, continue to undertake planning on the further implementation of a flexible workplace at Headquarters to achieve further rationalization of office space use and space efficiencies, thereby enabling further savings on real estate expenditure costs;

(e) Continue to develop business cases to offset the costs of implementation in subsequent years against reductions in leases and operational costs.

84. The outcome of these steps will be reported in the next progress report of the Secretary-General, to be submitted to the General Assembly at the main part of its seventy-second session.

XII. Actions requested of the General Assembly

85. **The General Assembly is requested:**

(a) **To take note of the progress made since the issuance of the last report on the implementation of a flexible workplace at United Nations Headquarters;**

(b) **To approve the revised project sequence, as described in section VIII above, and the implementation schedule for the period 2016 to 2018;**

(c) **To approve the next steps for the implementation of flexible workplace strategies at the United Nations, as described in section XI above;**

(d) **To take note of the revised estimated cost of the project, as described in section X above;**

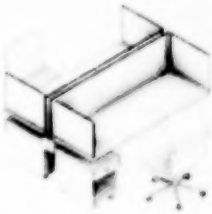
(e) **To approve the continuation of three temporary positions (1 P-5, 1 P-4, and 1 General Service (Other level)) for the project team, and two additional General Service (Other level) positions, with effect from 1 April 2016;**

(f) **To authorize the Secretary-General to enter into commitments up to the amount of $47,282,500 in respect of the project costs in 2016-2017, as set out in paragraph 81 above;**

(g) **To request the Secretary-General to submit the next report to the General Assembly at the main part of its seventy-second session.**

Annex

Details of flexible workplace space types

	Mobile	Primary	Flexible	Quiet
	60-inch-wide desk No centre panel or side panels	70-inch-wide desk; 42-inch-high centre panel 42-inch-high fabric panels on both sides	72-inch-wide desk; 54-inch-high centre panel 48-inch-high fabric panels on both sides	60-inch-wide desk; 54-inch-high centre panel 54-inch-high fabric side panels
				
Supported work modes/ policy	Intended for short-term use; supports team interaction as required	Primarily for team-based work; supports individual work as required	Primarily for individual work; emphasis on privacy	Primarily for focus work; does not support collaboration
Percentage	5-10	0-80	0-80	15-25
Circulation/location	High traffic; cluster near floor entry; others distributed on floor	High traffic; general open area; adjacent to Director offices or mobile zones	Low traffic; in niches	Low traffic; west side of building
Desks per cluster	1 to 10	1 to 8	1 to 8	1 to 4
Typical size	5 feet wide	6 feet wide	6 feet wide	5 feet wide
Panel heights	Colleague visibility	Colleague visibility	Partial seated privacy	Seated privacy
Noise level/desk phone	Loud; phone calls okay	Loud; phone calls okay	Moderate; phone calls okay	Quiet; no desk phones provided
Sit/stand	A portion will be sit/stand	A portion will be sit/stand	A portion will be sit/stand	A portion will be sit/stand
Monitors	Single	Double as needed	Double as needed	Double as needed